

## **ARLINGTON PUBLIC SCHOOLS**

*In accordance with the provisions of the Massachusetts General laws, Chapter 30A, Section 20, notice is hereby given for the following meeting of the:*

***Arlington School Committee  
School Committee Regular Meeting  
Thursday, March 12, 2020  
6:30 PM***

*Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476*

*Open Meeting*

- *Peirce Elementary School Visual Art*

*6:30 p.m. Public Comment*

*6:40 p.m. Vote to add alpine skiing as an AHS varsity sport*

*6:50 p.m. Appointment to Rainbow Commission*

- *Community Relations subcommittee recommendation of Keith M. Mistler*

*7:00 p.m. Math Update, M. Coleman, and Math Coaches*

*7:20 p.m. Secondary Science Update, S. Hoyo*

*7:40 p.m. MCAS Update, R. MacNeal*

*8:00 p.m. Vote approval of transportation fees*

*8:15 p.m. Vote to Approve Superintendent's FY 21 Budget*

*8:25 p.m. Superintendent's Report, K. Bodie*

- *AHSBC update*

*8:45 p.m. Consent Agenda*

*All items listed with an asterisk are considered to be routine and will be enacted by one motion. There will be no separate discussion of these items unless a member of the committee so requests, in which event the item will be considered in its normal sequence:*

*Approval of Warrant: Warrant Number 20219, 2020, Dated March 3, 2020,  
Total Warrant Amount \$1,351,212.41*

*Approval of Minutes: School Committee minutes on the Public Hearing on the  
FY 21 School Budget, and Regular meeting dated February 27 2020*

*Approval of Trip: None*

*8:55 p.m. School Committee members give notice of their willingness to serve as officers for 2021-2022 SY*

*9:05 p.m. Re-establish legal services review subcommittee*

*Policy: None*

*9:15 p.m. Subcommittee/Liaison Reports/Announcements*

*Budget: Kirsi Allison-Ampe (chair)*

*Policies & Procedures: Paul Schlichtman (chair)*

*Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair)*

*Community Relations: Jennifer Susse (chair)*

*Facilities: Bill Hayner (chair)*

*Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe*

*Calendar Committee: Jennifer Susse*

*Election Modernization Committee: Jennifer Susse*

*Superintendent's Search Process: Paul Schlichtman*

*Traffic Negotiations: Jane Morgan, Bill Hayner*

*AEA Negotiations: Len Kardon, Paul Schlichtman*

*Liaisons Reports*

*Announcements*

*Future Agenda Items*

*9:35 p.m. Executive Session*

*To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.*

*To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.*

*10:00 p.m. Adjournment*

*The listings of matters are those reasonably anticipated by the Chair, which may be discussed at the meeting. Not all items listed may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law.*

*Stated times and time amounts, listed in parenthesis, are the estimated amount of time for that particular agenda item. Actual times may be shorter or longer depending on the time needed to fully explore the topic.*

*Submitted by Len Kardon, Chair*

*Correspondence Received:*

*Warrant #20219 Dated March 3, 2020*

*School Committee Public Hearing and Regular Minutes of February 27, 2020*

*Keith March Mistler cover letter and resume*

*APS class Sizes, March 2, 2020*

*KH Letter*

*KD email March 11 2020*

*Kathleen Bodie's letter regarding closure of Stratton School, March 9, 2020.*

*League of Women Voters, March 2020*

*Email regarding Concerts cancelled*

*Coronavirus Update emails March 9, 2020*

*APS Science K-12 update presentation*

*APS Math and CS*

*Motion for Transportation Fees*

*Email update on Coronavirus*

*FY2021 Superintendent's Proposal March 11 2020*

*Budget Subcommittee minutes March 3, 2020*

*Email to School Committee March 12, 2020*

*Emails to support AHS Varsity Ski Team*

Massachusetts law requires all open session meetings of public bodies to be accessible to members of the public, including those with disabilities. If you need reasonable accommodations in order to participate in the meeting, contact the Administrative Assistant to the Arlington School Committee Karen Fitzgerald at [kfitzgerald@arlington.k12.ma.us](mailto:kfitzgerald@arlington.k12.ma.us) in advance of the meeting.



## **Town of Arlington, Massachusetts**

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### **Meeting Location**

#### **Summary:**

Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476



## Town of Arlington, Massachusetts

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### Open Meeting

#### Summary:

- Peirce Elementary School Visual Art

#### ATTACHMENTS:

Type	File Name	Description
Backup Material	PEIRCE_ART.pdf	Peirce School Artwork

## **Peirce Elementary School Visual Art**

Teacher: Molly Atryzek

Dates of display: March 11- April 1

### **Emotion Paintings by Kindergarten (A)**

After talking about what "emotion" means and what kinds of emotions we experience, kindergarten artists learned how colors can portray emotion in artwork. Students looked at famous works of art and discussed how certain colors, lines, and shapes made them feel in the art.

Students then used different colors, lines and shapes to express one or more emotions using paint, oil pastels and cut out shapes. Finally, students gave their artwork a title.

### **Mood Monsters by 2nd Grade (B)**

Students painted and collaged "Mood Monsters" after learning about how color can portray different emotions. We looked at artwork by a variety of artists including Georgia O'Keeffe, Pablo Picasso and Mark Rothko. Students reflected on how certain colors made each of them feel and how we each attach different feelings to different colors.

After talking about different emotions, students chose one and mixed colors to match that mood and then created different tints of that color in their backgrounds. Students created collage monsters by cutting out shapes from color paper that matched the chosen mood and gluing them onto their painted backgrounds. Finally, students wrote short biographies about their monsters.

### **Planning & Process (C)**

Connecting to the Studio Habits of Mind “Envision” and “Understanding Art Worlds”, students learn how artists plan out their ideas before starting a creative project. Students are encouraged to brainstorm, plan and sketch out a few ideas before beginning a final project. This gives them the opportunity to think about potential obstacles they may come across. Some students end up sticking to their original ideas while others come up with new ones as they work!

Fifth graders created surreal shadow boxes with found objects inspired by artist Joseph Cornell that depict a dream or nightmare.

Second graders assembled their very own “Dream Spaces” with paper plates and painted cardstock paper. They filled their dream spaces with pop-up style drawings of things they love.

Third graders learned about “zines” and how they educate the public about the artist’s interests or passions. Students created multi-page mini pamphlets (zines) of what they are experts on or what they like to do.

### **Mandalas by 4th Grade (D)**

Fourth grade artists learned about radial symmetry and pattern by creating mandalas. Students learned about the importance and symbolism of mandalas in different cultures and how creating mandalas can be used as a tool for meditation and increasing self awareness. Students were shown a video of the Tibetan Buddhist ritual of creating sand mandalas in which intricate mandalas are made with sand, and then destroyed after they have served their purpose. The underlying message of this ceremony is that "nothing is permanent".

Students then drew their own mandalas by using repeating patterns. They were encouraged to include symbols that hold unique meaning in their own lives, as well as experiment with different patterns and lines.

### **Self Portraits (E)**

Grades K-5 learned about self portraits and how different artists use self portraits to express their identity. Students were shown portraits by multiple artists- classic and contemporary...

**Kindergarten and First grade** artists learned about Frida Kahlo and made self portraits inspired by the book "Frida and her Animalitos". Students learned about Frida's love of nature and animals and how she included both in her self portraits. Students first sketched their faces, then painted backgrounds that showed what they love.

**Second and Third grade artists** were asked the question, "What is your superpower?" and created Superhero Self Portraits that depicted what they would look like as a superhero! Students drew their self portraits in the style of comic book covers, considering what they would wear as a superhero and what their superhero name would be.

**Fourth and Fifth Grade artists** were shown the artwork of portrait artists including Kehinde Wiley, Henri Matisse and Frida Kahlo and discussed how artists use elements such as symbolism and color to represent who they are. Students then painted self portraits that express their identities through symbolism, color, and backgrounds.





## **Town of Arlington, Massachusetts**

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**6:30 p.m. Public Comment**



## **Town of Arlington, Massachusetts**

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**6:40 p.m. Vote to add alpine skiing as an AHS varsity sport**



## **Town of Arlington, Massachusetts**

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### **6:50 p.m. Appointment to Rainbow Commission**

#### **Summary:**

- Community Relations subcommittee recommendation of Keith M. Mistler

#### **ATTACHMENTS:**

Type	File Name	Description
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## **Town of Arlington, Massachusetts**

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**7:00 p.m. Math Update, M. Coleman, and Math Coaches**




## Town of Arlington, Massachusetts

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**7:20 p.m. Secondary Science Update, S. Hoyo**

**ATTACHMENTS:**

Type	File Name	Description
 Presentation	Science__SC_meeting.pdf	Science Dept Update

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# APS Science Update k-12

Sam Hoyo  
Science Director

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# District Goals

## Goal 1: Student Achievement

**Goal Objective 1.1:** Students will engage in curricula that are designed in response to the district's vision of student as learner with an emphasis on transferable skills such as remain in alignment with state standards, and coherent within each discipline.

## Goal 2: Staff Excellence and Professional Development

**Goal Objective 2.1:** Professional learning for educators will reinforce targeted components of the academic curriculum, social emotional competencies and pedagogy, and will emphasize culturally responsive and data-informed instructional practices that support student learning and growth.

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# Kindergarten

## Goal 1:

During the 2019-2020 school year, kindergarten teachers will use the “Tools of the Mind” Science Manual for science instruction.

## Evidence

## Goal 2:

Starting in the fall of 2019, teachers will receive professional development with using the new Tools of the Mind resource manual for science instruction. Kindergarten teachers will report progress in developing the science practices with K students to the Director of Science, who will help determine next steps in improving K science teaching for the 2020-2021 school year.

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# Grades 1-5

## Goal 1:

During the 2019-2020 school year, students will be assessed using new draft common assessments at the end of each unit and data will be entered into the Data Bank and shared with the Science Curriculum Director.

## Evidence

## Goal 2:

During the 2019-2020 school year, teachers will receive professional development from the Science Teacher Leaders on implementing the new common assessments. The Science Director will oversee the process and finalize the common assessments for the following year.

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# Grades 6-8

## Goal 1:

During the 2019-2020 school year, students in grades 6 and 7 will use the new iScience textbook and electronic resources. This program contains resources for student use, as well as tools and strategies to enhance instruction for teachers. Project Based Learning (PBL) activities will be piloted in several units from the new iScience resources.

## Goal 2:

During the 2019-2020 school year, science teachers will receive professional development on strategies for incorporating Project Based Learning (PBL) units into the curriculum and instruction.

## Evidence

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# Grades 9-12

## Goal 1:

During the 2019-2020 school year, students in several courses will pilot Project Based Learning (PBL) activities related to the course discipline. Piloted activities will be reviewed and adjusted for continued use in future years.

## Evidence

## Goal 2:

Science teachers in selected courses will receive professional development on how to incorporate PBL in the curriculum.

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## Town of Arlington, Massachusetts

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7:40 p.m. MCAS Update, R. MacNeal

### ATTACHMENTS:

Type	File Name	Description
▯	Presentation 2019_Arlington_Public_School_MCAS_Report_(Standard_and_Item_Analysis).pdf	MCAS 2019 Standard and Item Analysis Report

# 2019 Arlington Public School MCAS Report (Standard and Item Analysis)

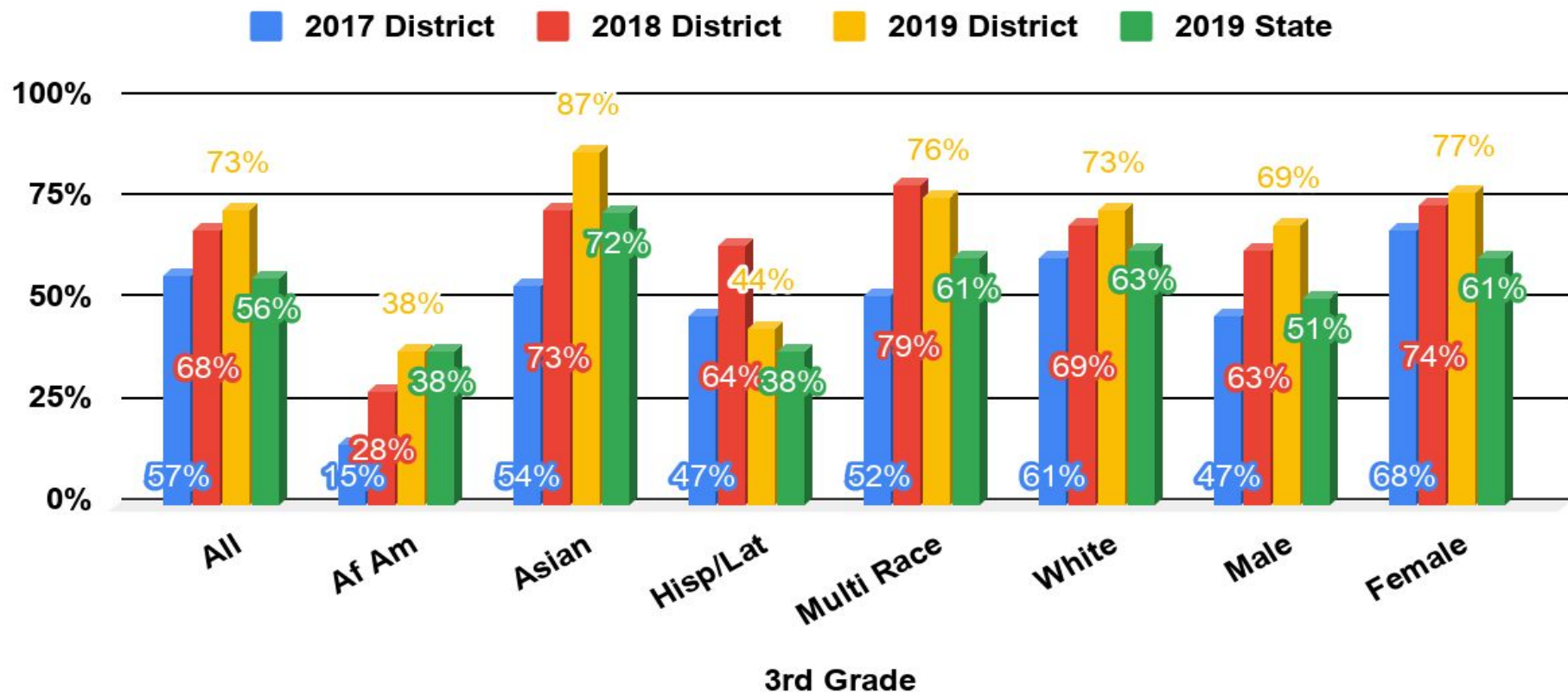


School Committee Presentation  
Thursday March 12, 2020  
Presenter: Dr. Roderick MacNeal, Jr.

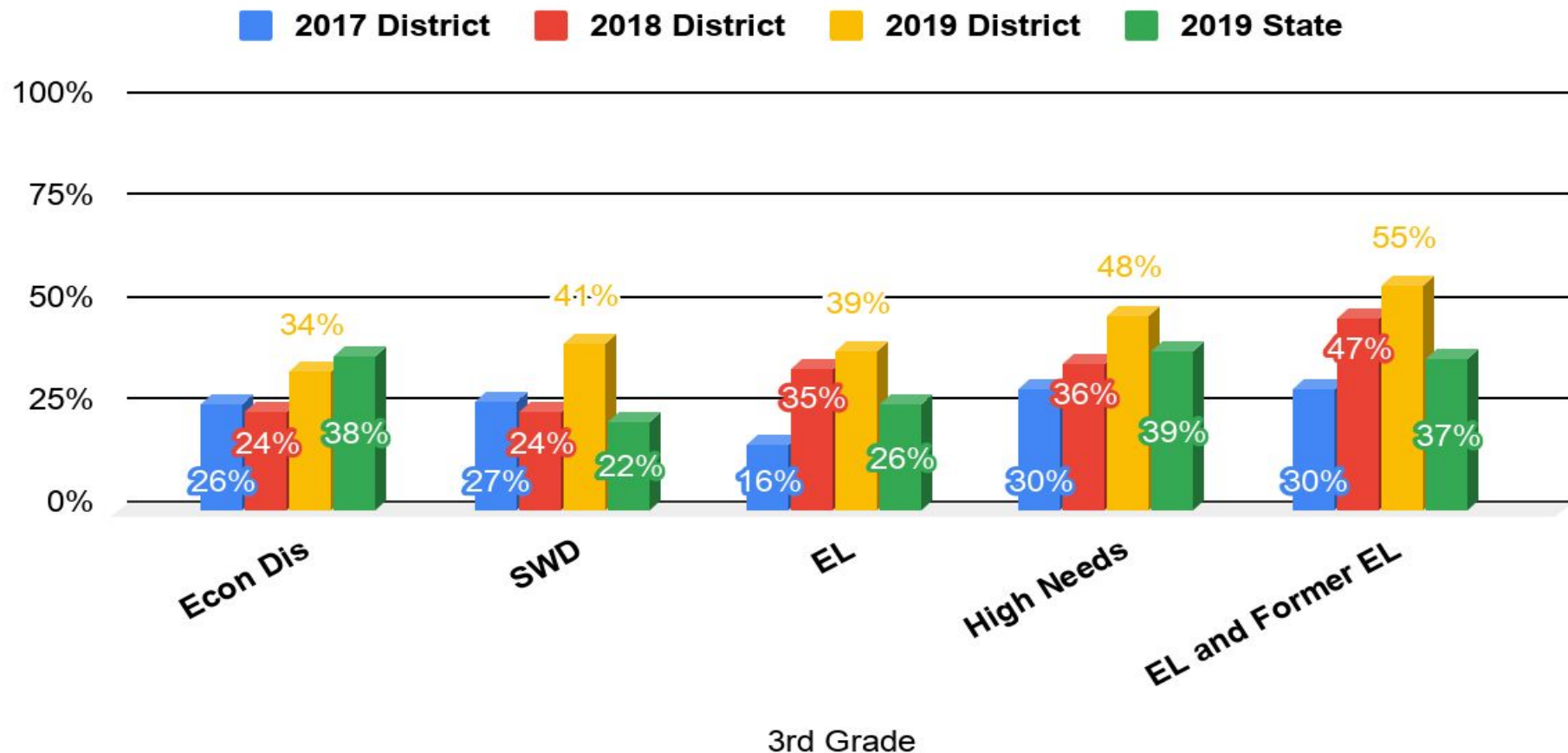
# Objectives

- Display the various charts used to conduct an item and standard analysis
- Discuss how the release items can be used for practice and review
- Review the test design for 2020 MCAS
- Comments/Questions

# 3rd Grade ELA Race/Ethnicity/Gender Meeting/Exceeding Results



# 3rd Grade ELA Subgroup Meeting/Exceeding Results





# 3rd Grade ELA by Standards (All Students)

	Possible Points	District % Possible Points	State % Possible Points	District/State Diff
<b>English Language Arts</b>				
All items	44	64%	57%	7
<b>Question Type</b>				
Constructed Response	3	40%	40%	0
Essay	14	42%	39%	3
Selected Response	27	78%	69%	9
<b>Domain / Cluster</b>				
<b>Language</b>	<b>9</b>	<b>57%</b>	<b>53%</b>	<b>4</b>
Conventions of Standard English	8	56%	51%	5
Vocabulary Acquisition and Use	1	64%	63%	1
<b>Reading</b>	<b>27</b>	<b>74%</b>	<b>66%</b>	<b>8</b>
Craft and Structure	5	73%	60%	13
Integration of Knowledge and Ideas	1	61%	48%	13
Key Ideas and Details	21	75%	68%	7
<b>Writing</b>	<b>8</b>	<b>37%</b>	<b>34%</b>	<b>3</b>
Production and Distribution of Writing	8	37%	34%	3

# 3rd Grade ELA by Standards (Black/African American)

	Possible Points	District % Possible Points	State % Possible Points	District/State Diff
<b>English Language Arts</b>				
All Items	44	48%	50%	-2
<b>Question Type</b>				
Constructed Response	3	29%	36%	-7
Essay	14	28%	34%	-6
Selected Response	27	61%	60%	1
<b>Domain / Cluster</b>				
<b>Language</b>	<b>9</b>	<b>41%</b>	<b>46%</b>	<b>-5</b>
Conventions of Standard English	8	41%	45%	-4
Vocabulary Acquisition and Use	1	47%	55%	-8
<b>Reading</b>	<b>27</b>	<b>57%</b>	<b>58%</b>	<b>-1</b>
Craft and Structure	5	59%	50%	9
Integration of Knowledge and Ideas	1	40%	36%	4
Key Ideas and Details	21	57%	60%	-3
<b>Writing</b>	<b>8</b>	<b>26%</b>	<b>30%</b>	<b>-4</b>
Production and Distribution of Writing	8	26%	30%	-4

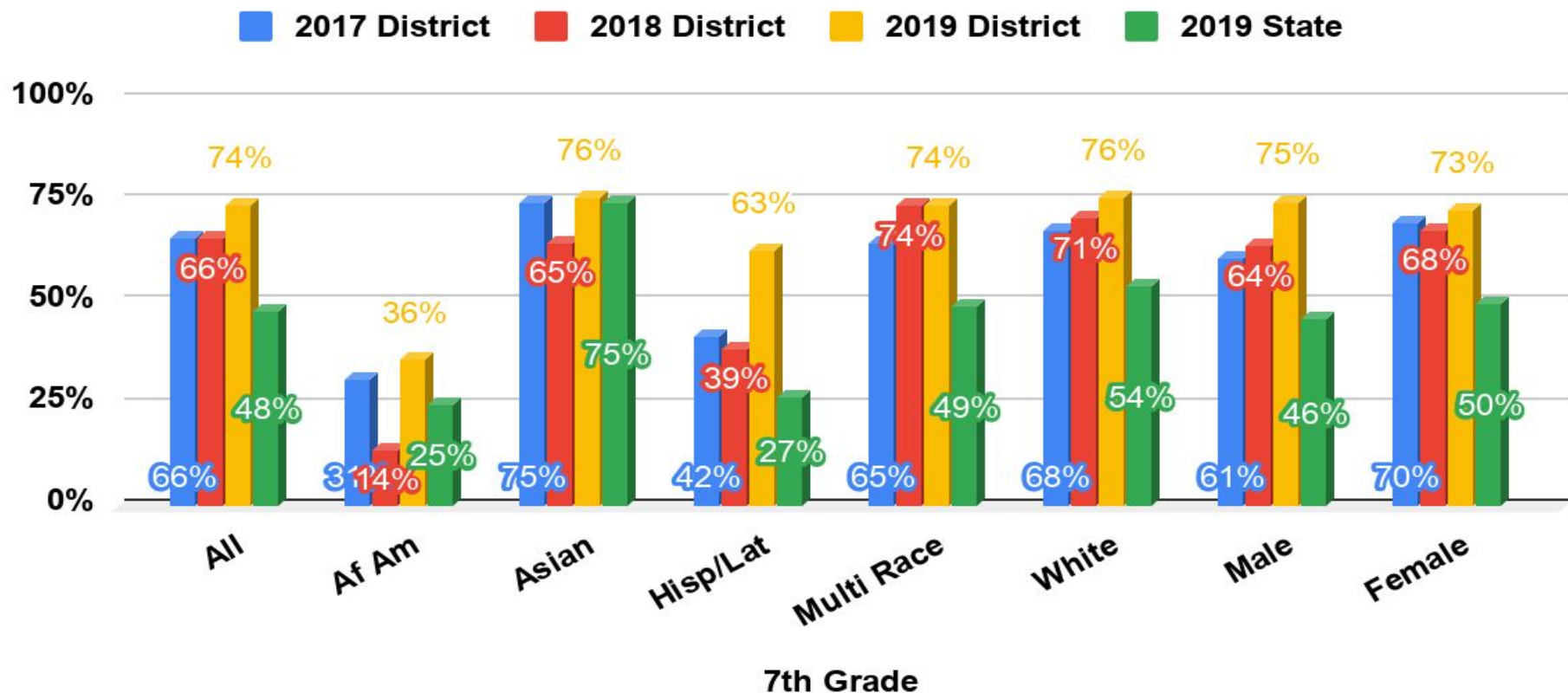
# 3rd Grade ELA by Standards (Hispanic/Latino Students)

	Possible Points	District % Possible Points	State % Possible Points	District/State Diff
<b>English Language Arts</b>				
All items	44	53%	50%	3
<b>Question Type</b>				
Constructed Response	3	21%	36%	-15
Essay	14	31%	34%	-3
Selected Response	27	67%	60%	7
<b>Domain / Cluster</b>				
<b>Language</b>	<b>9</b>	<b>45%</b>	<b>46%</b>	<b>-1</b>
Conventions of Standard English	8	44%	45%	-1
Vocabulary Acquisition and Use	1	56%	54%	2
<b>Reading</b>	<b>27</b>	<b>62%</b>	<b>57%</b>	<b>5</b>
Craft and Structure	5	62%	49%	13
Integration of Knowledge and Ideas	1	40%	38%	2
Key Ideas and Details	21	63%	60%	3
<b>Writing</b>	<b>8</b>	<b>28%</b>	<b>30%</b>	<b>-2</b>
Production and Distribution of Writing	8	28%	30%	-2

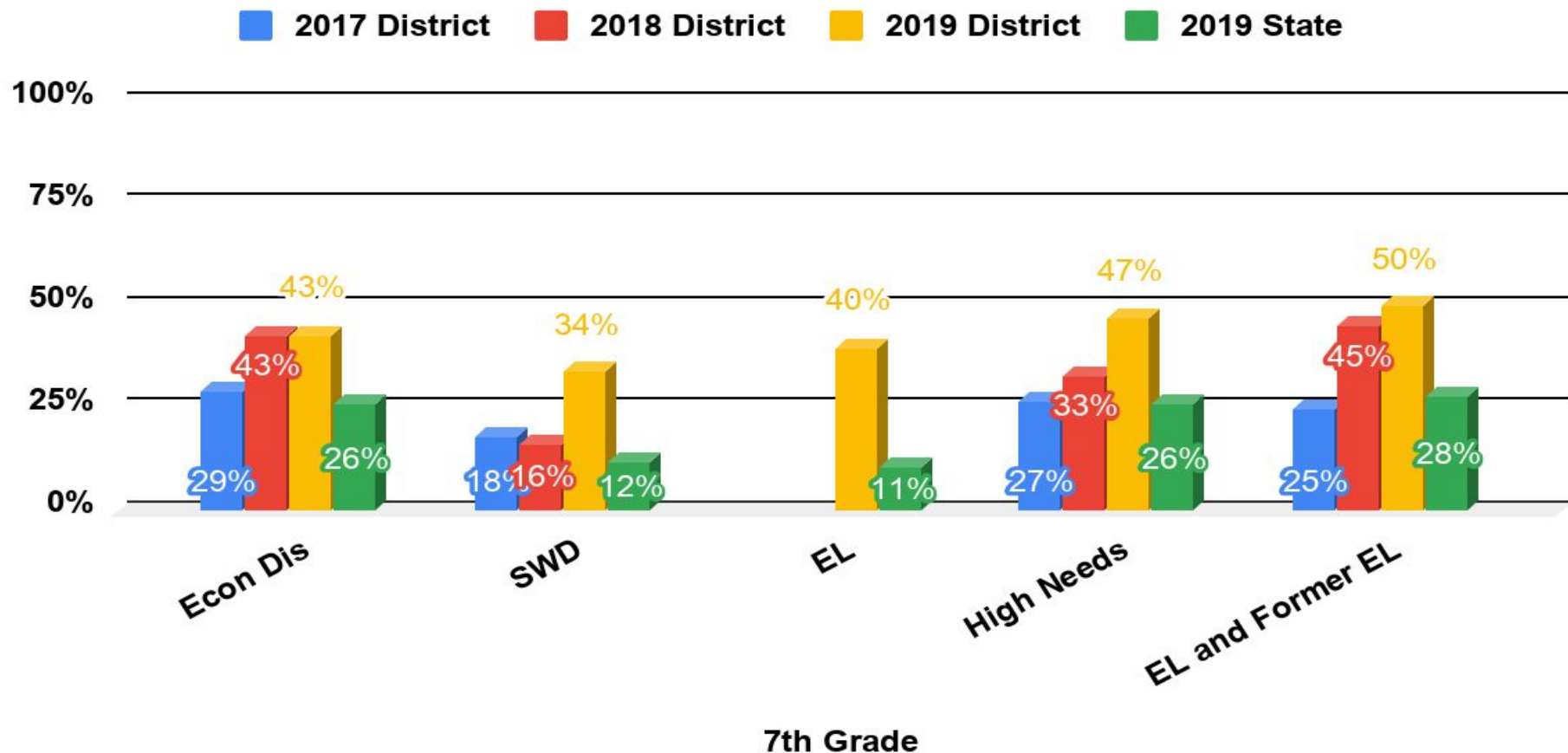
# 3rd Grade ELA by Standards (EL students)

	Possible Points	District % Possible Points	State % Possible Points	District/State Diff
<b>English Language Arts</b>				
All items	44	51%	45%	6
<b>Question Type</b>				
Constructed Response	3	29%	34%	-5
Essay	14	31%	30%	1
Selected Response	27	64%	54%	10
<b>Domain / Cluster</b>				
<b>Language</b>	<b>9</b>	<b>47%</b>	<b>42%</b>	<b>5</b>
Conventions of Standard English	8	47%	41%	6
Vocabulary Acquisition and Use	1	44%	45%	-1
<b>Reading</b>	<b>27</b>	<b>60%</b>	<b>51%</b>	<b>9</b>
Craft and Structure	5	51%	41%	10
Integration of Knowledge and Ideas	1	39%	32%	7
Key Ideas and Details	21	63%	54%	9
<b>Writing</b>	<b>8</b>	<b>26%</b>	<b>26%</b>	<b>0</b>
Production and Distribution of Writing	8	26%	26%	0

# 7th Grade Math Race/Ethnicity/Gender Meeting/Exceeding Results



# 7th Grade Math Subgroup Meeting/Exceeding Results





# 7th Grade Math Item Analysis (Item Analysis)

Item No.	Item Type	Reporting Category	Standard	Item Description	Possible Points	School	District	State	School-State Diff.
<a href="#">1</a>	SR	RP	7.RP.A.1	Determine the unit rate using fractions and whole numbers to solve a real-world problem.	1	90%	89%	76%	14
<a href="#">2</a>	SA	NS	7.NS.A.2	Determine the product of an expression using order of operations.	1	80%	79%	62%	18
<a href="#">3</a>	SR	SP	7.SPA.2	Use a given two-way table containing data from two populations to determine the probability of an event.	1	74%	72%	58%	16
<a href="#">4</a>	CR	RP	7.RP.A.2	Determine whether the graphed relationship is proportional; use rate and ratio language to analyze the relationship; and write an equation to describe a proportional relationship.	4	81%	80%	62%	19
<a href="#">5</a>	SR	NS	7.NS.A.2	Determine the quotient when dividing a decimal number by a decimal number that has a value less than one.	1	75%	74%	55%	20
<a href="#">6</a>	SR	NS	7.NS.A.3	Use the four operations to determine the value of a given multi-step expression containing fractions.	1	55%	55%	47%	8
<a href="#">7</a>	SR	NS	7.NS.A.3	Compute with rational numbers representing temperature changes in a real-world context.	1	65%	65%	45%	20
<a href="#">8</a>	SR	GE	7.G.A.3	Determine which two-dimensional figure results from slicing a three-dimensional figure in a given way.	1	75%	75%	73%	2
<a href="#">9</a>	SA	EE	7.EE.B.3	Solve a multi-step real-life problem posed with a positive whole number, percent, and a fraction.	1	44%	43%	30%	14
<a href="#">10</a>	SA	NS	7.NS.A.1	Determine the sum of two numbers expressed as absolute values.	1	80%	79%	58%	22
<a href="#">11</a>	SR	SP	7.SPA.1	Determine which sampling strategy will result in a representative sample of a population.	1	50%	50%	35%	15
<a href="#">12</a>	CR	EE	7.EE.B.4	Given a real-world context, create an equation and an inequality with variables, and use them to solve problems.	4	70%	70%	55%	15
<a href="#">13</a>	SA	GE	7.G.A.2	Determine if a unique triangle can be formed using a given set of conditions.	1	33%	33%	21%	12
<a href="#">14</a>	SR	SP	7.SP.B.3	Create correct comparison statements about mean and mean absolute deviation based on line plots.	1	60%	59%	38%	22
<a href="#">15</a>	SA	SP	7.SPC.8	Determine the probability of a given compound event by using a tree diagram.	1	51%	51%	26%	25
<a href="#">16</a>	SR	EE	7.EE.A.2	Determine an equivalent expression to a given expression representing a real-world context.	1	53%	52%	29%	24
<a href="#">17</a>	SR	GE	7.G.B.4	Determine the circumference and the area of a given circle.	2	77%	76%	61%	16
<a href="#">18</a>	SA	EE	7.EE.A.1	Use the distributive property to simplify a linear expression.	1	36%	36%	25%	11
<a href="#">19</a>	SR	SP	7.SPC.7	Using a uniform probability model, determine the probabilities of events expressed as decimals, fractions, or percents.	1	64%	64%	34%	30
<a href="#">20</a>	SR	RP	7.RP.A.3	Solve a multi-step percent problem using proportional relationships involving markdowns.	1	49%	48%	32%	17

# 7th Grade Math Item Analysis (Description of the Items)

SUBJECT

Math

GRADE

Grade 7

VIEW

All Items



Displaying 1 group(s) matching your criteria

▼ All Items

Item Identifier	Year (1)↓	Item Number (2)↑	Item Type	Item Description	Reporting Category
<a href="#">MA302315</a>	2019	1	Selected-Response	Determine the unit rate using fractions and whole numbers to solve a real-world problem.	Ratios and Proportiona...
<a href="#">MA306606</a>	2019	2	Short-Answer	Determine the product of an expression using order of operations.	The Number System
<a href="#">MA298218</a>	2019	3	Selected-Response	Use a given two-way table containing data from two populations to determine the probability of an event.	Statistics and Probability
<a href="#">MA302339</a>	2019	4	Constructed-Response	Determine whether the graphed relationship is proportional; use rate and ratio language to analyze the relationship; and write an equation to describe a proportional relationship.	Ratios and Proportiona...
<a href="#">MA272149</a>	2019	5	Selected-Response	Determine the quotient when dividing a decimal number by a decimal number that has a value less than one.	The Number System
<a href="#">MA311091</a>	2019	6	Selected-Response	Use the four operations to determine the value of a given multi-step expression containing fractions.	The Number System
<a href="#">MA703873828</a>	2019	7	Selected-Response	Compute with rational numbers representing temperature changes in a real-world context.	The Number System



# 7th Grade Math released item

A principal surveyed 200 seventh-grade students to find out whether they prefer to participate in fall sports or spring sports. This table shows the results.

**Sports Survey**

Season	Boys	Girls
fall	63	45
spring	37	55

Based on the table, what is the probability that a seventh-grade student chosen at random would prefer to participate in spring sports rather than fall sports?

- ☐ A. 37%
- ☐ B. 46%
- ☐ C. 54%
- ☐ D. 92%

Exhibits

Reset

Correct Response

Score Response

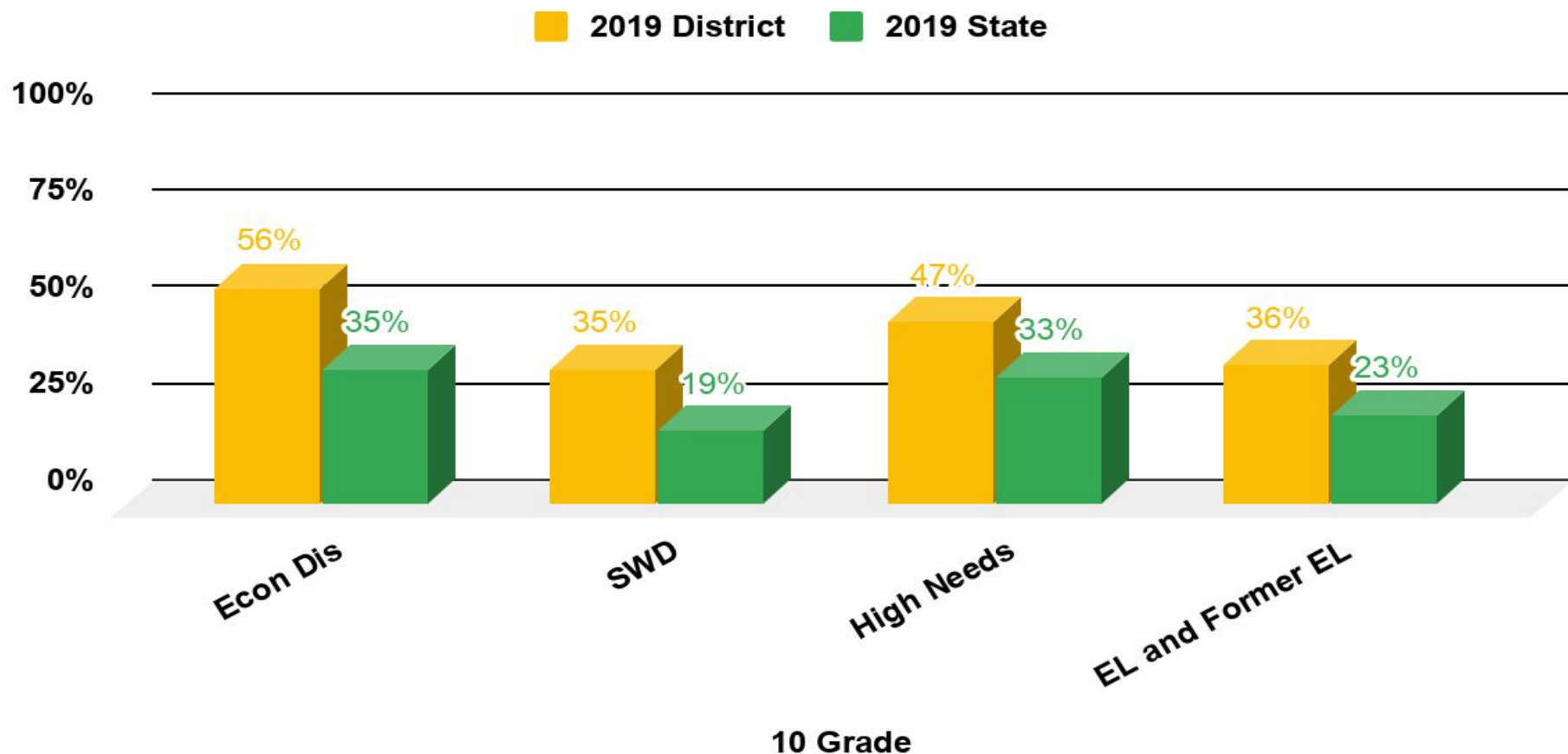


Close

# 8th Grade Math Item Analysis (Black/African American Students)

Item No.	Item Type	Reporting Category	Standard	Item Information		% Possible Points				
				Item Description	Possible Points	School	District	State	School-State Diff.	
1	SA	NSEE	8.EE.A.4	Convert a number given in scientific notation to a number in standard notation.	1	61%	63%	56%	5	
2	SR	NSEE	8.NS.A.2	Identify a point on a number line that corresponds to the approximate location of an irrational number.	1	50%	53%	48%	2	
3	SR	NSEE	8.EE.A.1	Use the properties of integer exponents to determine an expression equivalent to a given expression.	1	56%	53%	53%	3	
4	SR	NSEE	8.EE.C.7	Determine the solution to a linear equation by using the distributive property.	1	33%	32%	33%	0	
5	CR	FN	8.F.A.2	Compare properties of two different functions, representing real-world contexts, graphically and verbally; write equations that represent functions.	4	49%	47%	47%	2	
6	SR	NSEE	8.NS.A.2	Determine the location of an irrational number between two rational numbers on a number line.	1	39%	42%	49%	-10	
7	SR	NSEE	8.EE.A.3	Determine how many times greater one number is than another when both are expressed as single digits multiplied by integer powers of ten.	1	11%	16%	36%	-25	
8	SA	NSEE	8.EE.A.1	Apply the properties of integer exponents to simplify a given expression.	1	0%	0%	15%	-15	
9	SR	NSEE	8.EE.C.7	Solve a pair of linear equations expressed as verbal descriptions.	1	44%	47%	59%	-15	
10	SR	GE	8.G.A.5	Determine the measure of an unknown angle in a figure containing two parallel lines cut by a transversal.	1	89%	89%	70%	19	
11	SA	GE	8.G.B.7	Choose side lengths to create a right triangle.	1	33%	37%	54%	-21	
12	SR	GE	8.G.A.3	Determine the coordinates of the image of a vertex of a polygon after the polygon has been reflected over the x-axis.	1	78%	79%	73%	5	
13	SA	GE	8.G.A.5	Given parallel lines cut by a transversal, select all angles that must be congruent to one of the angles.	1	83%	84%	54%	29	
14	SR	NSEE	8.EE.B.5	Interpret and compare proportional relationships on a graph, and identify an equation to represent the relationship.	1	50%	47%	44%	6	
15	CR	SP	8.SPA.4	Interpret a two-way table to answer statistical questions about categorical data collected from the same subjects.	4	25%	25%	26%	-1	
16	SA	GE	8.G.A.3	Transform a two-dimensional figure on a coordinate plane.	1	61%	58%	58%	3	
17	SR	GE	8.G.C.9	Determine the volume of a sphere.	1	39%	37%	47%	-8	
18	SR	FN	8.F.B.5	Analyze a graph of a functional relationship to determine if different statements are true; then select another graph that exhibits a different qualitative feature of the functional relationship.	2	28%	26%	21%	7	
19	SR	GE	8.G.B.8	Determine the length of a side of a right triangle graphed on the coordinate plane by using the Pythagorean Theorem.	1	22%	21%	28%	-6	
20	SR	GE	8.G.A.4	Determine which measurements belong to a triangle similar to a given triangle.	1	61%	58%	45%	16	
21	SR	SP	8.SPA.1	Determine which scatter plot matches a given description that includes information about linearity and direction of correlation.	1	94%	95%	81%	13	

# 10th Grade Math Subgroup Meeting/Exceeding Results



# 10 Grade Math Item Analysis (SWD)

Item No.	Item Type	Reporting Category	Standard	Item Description	Possible Points	School	District	State	School-State Diff.
<a href="#">1</a>	SR	AF	Al.A-APR.A.1 MII.A-APR.A.1	Multiply two polynomial expressions.	1	80%	71%	74%	6
<a href="#">2</a>	SR	AF	Al.F-IFA.2 Ml.F-IFA.2	Evaluate a quadratic function for different input values.	1	31%	31%	28%	3
<a href="#">3</a>	SR	GE	GEO.G-C.A.2 MII.G-C.A.2	Use an inscribed right triangle to determine the circumference of a circle.	1	69%	60%	39%	30
<a href="#">4</a>	SR	GE	GEO.G-CO.B.6 Ml.G-CO.B.6	Identify transformations that would produce a congruent figure.	1	40%	36%	31%	9
<a href="#">5</a>	SA	AF	Al.A-REI.C.6 Ml.A-REI.C.6	Solve for one variable in a system of linear equations algebraically.	1	44%	44%	28%	16
<a href="#">6</a>	SR	AF	Al.A-SSE.A.2 MII.A-SSE.A.2	Factor a trinomial expression.	1	51%	47%	64%	-13
<a href="#">7</a>	SA	AF	Al.A-REI.D.12 Ml.A-REI.D.12	Graph the solution set of a linear inequality in two variables.	1	31%	31%	16%	15
<a href="#">8</a>	SR	GE	GEO.G-GPE.B.5 Ml.G-GPE.B.5	Identify an equation of a line perpendicular to a given line.	1	33%	33%	30%	3
<a href="#">9</a>	CR	NQ	Al.N-RN.A.2 MII.N-RN.A.2	Evaluate expressions involving radicals and rational exponents.	4	26%	23%	20%	6
<a href="#">10</a>	SR	SP	Al.S-ID.A.2 Ml.S-ID.A.2	Compare measures of center and spread of two data sets.	1	47%	45%	42%	5
<a href="#">11</a>	SR	GE	GEO.G-GPE.B.6 MII.G-GPE.B.6	Find the midpoint of a line segment graphed on a coordinate plane.	1	62%	60%	40%	22
<a href="#">12</a>	SA	SP	GEO.S-CP.B.6 MII.S-CP.B.6	Calculate conditional probabilities of real-world events from a description.	2	50%	48%	32%	18
<a href="#">13</a>	SR	AF	Al.A-REI.B.4 MII.A-REI.B.4	Find the solutions of a quadratic equation in one variable.	1	47%	45%	38%	9
<a href="#">14</a>	CR	SP	Al.S-ID.A.2 Ml.S-ID.A.2	Interpret data in a data display and compare the measures of center of the data sets.	4	38%	35%	26%	12
<a href="#">15</a>	SR	NQ	Al.N-Q.A.2 Ml.N-Q.A.2	Estimate the solution of a real-world problem using units.	1	47%	42%	30%	17
<a href="#">16</a>	SR	GE	GEO.G-SRT.A.3 MII.G-SRT.A.3	Use similarity criteria to identify and name similar triangles.	2	64%	57%	42%	22
<a href="#">17</a>	SR	AF	Al.A-SSE.B.3 MII.A-SSE.B.3	Factor a quadratic trinomial expression.	1	20%	16%	28%	-8
<a href="#">18</a>	SA	GE	GEO.G-SRT.A.1 MII.G-SRT.A.1	Graph a figure on a coordinate plane after a dilation.	1	49%	42%	21%	28
<a href="#">19</a>	SR	NQ	Al.N-RN.B.3 MII.N-RN.B.3	Consider and complete statements about operations with rational and irrational numbers.	2	40%	36%	28%	12

# 8th Grade Science by Standards (All Students)

	Possible Points	District % Possible Points	State % Possible Points	District/State Diff
<b>Science and Technology/Engineering</b>				
All items	54	68%	54%	14
<b>Question Type</b>				
Constructed Response	16	57%	42%	15
Selected Response	38	73%	59%	14
<b>Domain / Cluster</b>				
<b>Earth and Space Sciences</b>	<b>14</b>	<b>67%</b>	<b>54%</b>	<b>13</b>
Earth and Human Activity	1	62%	54%	8
Earth's Place in the Universe	7	74%	62%	12
Earth's Systems	6	59%	45%	14
<b>Life Science</b>	<b>14</b>	<b>67%</b>	<b>54%</b>	<b>13</b>
Biological Evolution: Unity and Diversity	5	46%	31%	15
Ecosystems: Interactions, Energy, and Dynamics	3	86%	79%	7
From Molecules to Organisms: Structures and Processes	4	75%	62%	13
Heredity: Inheritance and Variation of Traits	2	77%	54%	23
<b>Physical Science</b>	<b>13</b>	<b>69%</b>	<b>53%</b>	<b>16</b>
Energy	3	75%	56%	19
Matter and Its Interactions	7	64%	51%	13
Motion and Stability: Forces and Interactions	2	76%	60%	16
Waves and Their Applications in Technologies for Information Transfer	1	62%	39%	23
<b>Technology/Engineering</b>	<b>13</b>	<b>69%</b>	<b>55%</b>	<b>14</b>
Engineering Design	2	71%	58%	13
Materials, Tools, and Manufacturing	5	69%	57%	12
Technological Systems	6	70%	53%	17



# 2020 ELA Test Design

Question Type		Total Points	Grade Levels
Selected Response (SR)	Multiple Choice <i>Students select one correct answer from four answer options.</i>	1	Grades 3–8
	Multiple Choice – Two-Part <i>These items are two-part questions. Students select one correct answer for each part of the question.</i>	2	Grades 3–8
	Technology Enhanced <i>Students taking the computer-based test answer questions using technology such as drag-and-drop.</i>	2	Grades 3–8
Constructed Response (CR)	Short Response <i>Students construct a short written response.</i>	3	Grades 3–4
Essay (ES)	Text-Based Essay <i>Students write an essay in response to text(s) they have read.</i>	7	Grades 3–5
		8	Grades 6–8

# Distribution of Points for 2020 Assessment

<b>Grade</b>	<b>Number of 1-Point Questions (SR)</b>	<b>Number of 2-Point Questions (SR)</b>	<b>Number of Constructed Responses (CR)</b>	<b>Number of Essays (ES)</b>	<b>Total Points on Test</b>
3–4	24–28	3–5	1	1	44
5	24–28	3–5	0	2	48
6–8	24–28	3–5	0	2	50

Question/Comments





## **Town of Arlington, Massachusetts**

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**8:00 p.m. Vote approval of transportation fees**

**ATTACHMENTS:**

	Type	File Name	Description
▣	Budget Document	Motion_for_Transportation_Fee_for_FY2021.pdf	Motion for Transportation Fee for FY2021

## School Committee Motion to Approve Updated Transportation Fees

Motion to change Transportation fees of a single child rate in FY21 from \$270.00 to \$330.00 and a family rate (more than 1) from \$370.00 to \$450.00.



## **Town of Arlington, Massachusetts**

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### **8:15 p.m. Vote to Approve Superintendent's FY 21 Budget**

#### **ATTACHMENTS:**

Type	File Name	Description
<input type="checkbox"/> Document for Approval	FY2021_Superintendent_s_Budget_for_SC_2020.03.04.pdf	FY2021 Superintendent's Budget March 11 2020

# **Arlington Public Schools**

FY2021 Superintendent's Proposed Budget

Presented to the School Committee

February 13, 2020



Dr. Kathleen Bodie, Superintendent

# Arlington Public Schools

## FY2021 Superintendent's Proposed Budget

February 13, 2020

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## Superintendent's Message and Introduction

This budget, presented to the school committee, is the product of work that began in August 2019. It involved all members of the Superintendent's administrative team. The FY2021 budget is the result of a collaborative process that drew on the expertise of central office members, building principals and assistant principals, department heads and the Arlington School Committee.

The guiding principles of this budget are the Arlington Public Schools goals, which were approved after discussion and refinement with the School Committee. This FY2021 budget prioritizes staffing that maintains pace with enrollment growth; closing the achievement gap by increasing support for students in reading and mathematics; ensuring safe and supportive schools; attracting, retaining and developing talented staff; and improving instruction through best practices curriculum and materials. The School Department is also focused on maintaining and improving school buildings.

The major budget drivers are similar to past years, and are also based on the [Five-Year Budget Plan 2020-2024](#) developed in collaboration with the School Committee. A principle driver is growing enrollment which brings increased facility and staffing costs. Additional drivers include that the district provides quality instruction that meets the needs of all students, as well as social-emotional learning.

### *Highlights supporting continued growth and improvement of the school district:*

- Additional teaching positions at all levels to ensure class size mitigation and adequate course offerings and schedule flexibility for all students
- Additional Special Education Teachers and Team Chair
- Change Teaching Assistant positions in Supported Learning Centers to Behavior Support Personnel for Special Education Programs
- Additional administrative positions to support larger elementary schools
- Increase in leadership in social-emotional Learning
- Improved library and digital learning instruction
- Additional investment in reading and mathematic support at elementary and middle school levels

## Arlington Public Schools Budget Facts and Figures

<b>\$82,997,634</b>	FY21 school district operating budget
<b>\$65,991,013</b>	Foundation budget for Arlington (\$50,007,974 minimum local contribution)
<b>\$15,983,039</b>	Chapter 70 State Aid (FY21 Preliminary)
<b>\$75,090</b>	Average teacher salary / state average \$80,222 (DESE) (FY18)
<b>\$14,594</b>	Per pupil cost (all funds) / state average \$16,506 (DESE) (FY18)
<b>6,047</b>	Students enrolled as of 10/1/19 / 5,939 as of 10/1/18 (DESE)
<b>979.5</b>	School district employees budgeted (FY21 FTE - full-time equivalents)
<b>378.9</b>	Classroom Teachers budgeted in FY21 (FTE - full-time equivalents)
<b>1,086</b>	AP exams to be administered in SY2020, 21 AP courses offered
<b>2</b>	Arlington High School Syracuse University Project Advance courses offered SY 2020
<b>95.6%</b>	Arlington High School 2018 4-year cohort graduation rate (state rate is 87.7 %)
<b>29</b>	Athletic programs offered at the high school level
<b>14.1 to 1</b>	Teacher student ratio 2018-2019 / state ratio 12.9 to 1 (DESE)
<b>11</b>	# of public schools in Arlington, including Menotomy Preschool



## Executive Summary – Organizational

### Major Goals and Objectives

The mission of the Arlington Public Schools is to educate students by promoting academic excellence, by empowering students to achieve their maximum potential, and by preparing students for responsible participation in an ever-changing world. The Arlington Public Schools are committed to helping every student achieve emotional, social, vocational, and academic success.

The district's goals outline four areas of focus to ensure that the district is fully focused on achieving its mission.

The Arlington Public Schools will ensure that every graduate is prepared to enter and complete a post-secondary degree program, pursue a career, and be an active citizen in an ever-changing world by offering a rigorous, comprehensive, standards-based and data-driven K-12 system of curriculum, instruction, and assessment that integrates social, emotional and wellness support.

The Arlington Public Schools will recruit, hire, retain, and build the capacity of a diverse staff to be excellent teachers and administrators by providing high quality professional development aligned to needs, instructional support, coaching, and an evaluation framework that fosters continuous improvement.

The Arlington Public Schools will offer a cost effective education that maximizes taxpayer dollars and utilizes best practices, academic research, and rigorous self-evaluation to provide students and staff the resources, materials and infrastructure required for optimum teaching and learning in a safe and healthy environment.

The Arlington Public Schools will be run smoothly, efficiently and professionally. The district will operate transparently and engage in effective collaboration and responsive communication with all stakeholders. It will provide timely, accurate data to support financial decision-making, envisioning of the district's future, and long-range planning in partnership with other Town officials. Through these actions it will create broad support for a high quality education system, that is the community's most valuable asset.

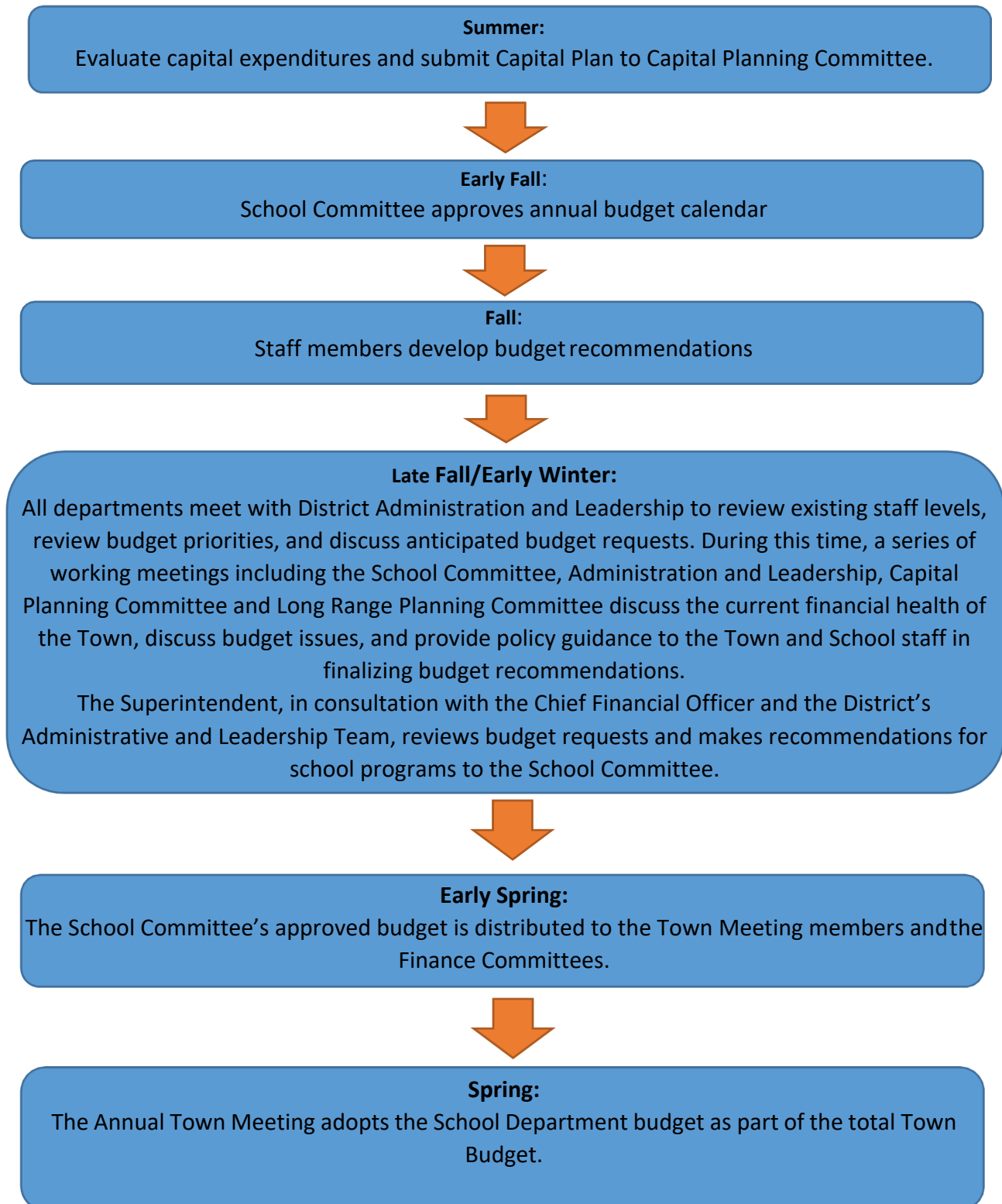
### Budget Process

Each year the Arlington School Committee develops its capital and operating budgets.

This process is a collaborative effort and public process that engages the School Committee, Capital Planning Committee, Long Range Planning Committee, Town and School staff, budget guidelines and budget calendar.

The Superintendent of Schools is tasked with developing a budget that advances the District according to the outlined policy objectives and overall district goals. The School Committee is responsible for reviewing and approving the budget for incorporation with the full Town budget.

## Budget Timeline



## Allocation of Resources to Achieve Goals and Objective

This budget recommendation was developed in accordance with direction and guidance from the Arlington School Committee.

- The FY2021 budgeted amount is agreed to by the Town of Arlington and the Arlington School Committee based on the school department funding formula. This formula is based on expected town revenues, student enrollment growth, and an agreed increased percentage for general education and special education expenses.
- The School Department's [Five-Year Budget Plan 2020-2024](#) which laid out expected financial needs of the district over the coming years.
- School Committee approved overarching goals as outlined in the Major Goals and Objectives section above.
- The [Vision of a Student as Learner and as a Global Citizen](#) as adopted by the Arlington Public Schools.
- Planned school and district-based work to build on some of the [FY2019-2020 School Department Goals](#). This includes working with the MSBA on Arlington High School, continued focus on data-driven decision-making, professional development in support of cultural humility and respecting diversity, and supporting students' social-emotional learning.

### School Committee Members **(as of February 2020)**

- Leonard Kardon, Chair
- Jane P. Morgan, Vice Chair
- Paul Schlichtman, Secretary
- Kirsi Allison-Ampe, Member
- William Hayner, Member
- Jennifer Susse, Member
- Jeff Thielman, Member

### Administration

- Kathleen Bodie, Ed.D., Superintendent of Schools
- Roderick MacNeal, Jr., Ed.D. Assistant Superintendent of Curriculum
- Michael Mason, Jr., Chief Financial Officer
- Rob Spiegel, Human Resources Director
- Alison Elmer, Director of Special Education
- David Good, Chief Technology Officer
- Julie Dunn, Director of Communications, Grants and Title I

## Executive Summary – Financial

### Summary of Revenues and Expenditures

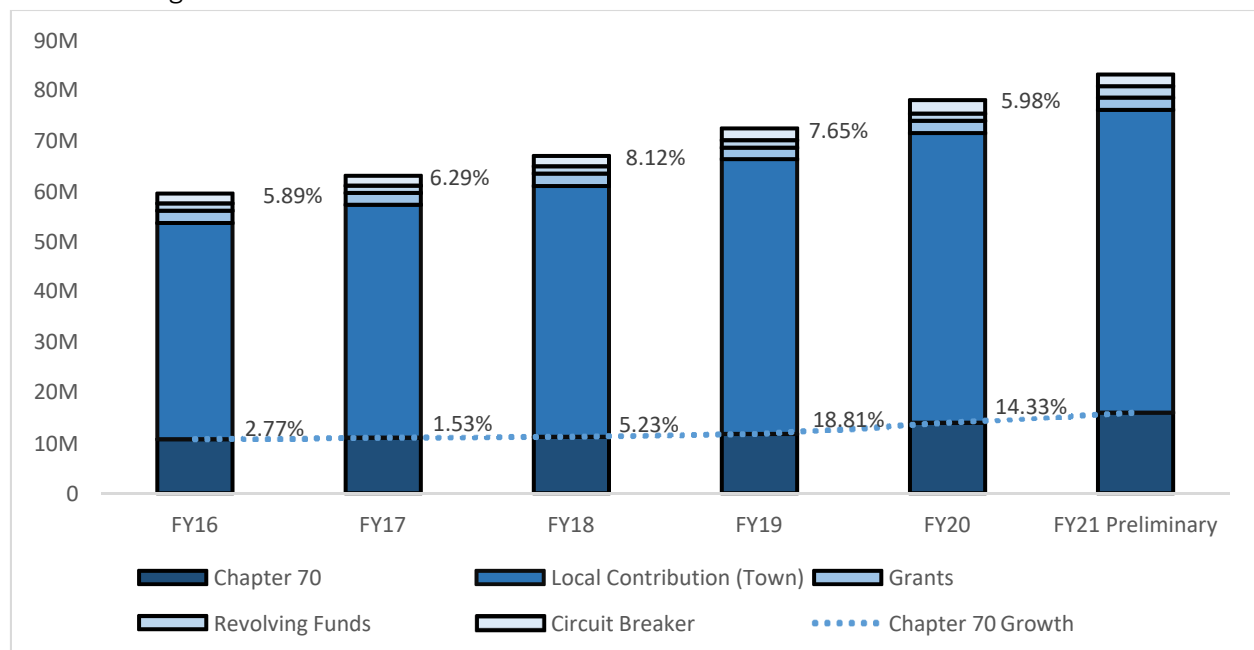
The Town of Arlington supports the School Department by providing the Town Appropriation. For FY21, the town appropriation includes an increase of 3.5% in the appropriation for general education, plus an allocation for enrollment growth. The appropriation also includes a 7% increase in the allocation for special education. This results in a 6.4% increase in the town appropriation to \$76,030,531. The Town Appropriation is made up of funds from Chapter 70 education state aid, as well as locally raised property tax revenues. These two funding sources combined create Town Appropriation which makes up the General Fund for Arlington's schools.

Grant revenue for FY21 is budgeted to be the same as in FY20. The district also receives revenue from fees and reimbursements, including athletic fees, foreign student tuition, and income from the rental of Peirce Field and school buildings. The state special education Circuit Breaker is the largest source of reimbursement revenue. For FY21, the district is budgeting less revenue from Circuit Breaker, based on declining student placements in out-of-district schools. As a result, revenue from fees and reimbursements is budgeted to be 14.1% lower, at \$2,296,417.

All-in revenue for the District is budgeted at \$82,997,634, a 6.5% overall increase from FY20, with the funding increase coming from the higher town appropriation and state aid.

### Funding Summary

FY21 Funding Sources Chart



The Funding Summary shows a breakdown of the District funding changes through the FY17, FY18, FY19 and FY20 Budgets as revised to reflect final grant amounts. It also shows the funding changes that are expected to happen as the District moves from the FY20 Budget to the Superintendent's Proposed FY21 Budget.

The School Department, unlike other departments of the Town of Arlington, does not receive all of its funding from the Town Appropriation voted by Town Meeting. In the FY20 Budget, the Town Appropriation was 91.64% of the total school budget, and is budgeted to be 92.53% in the Superintendent's Proposed FY21 Budget. Grants, revolving fees and reimbursements make up the rest of the school budget.

The **Town Appropriation** for FY21 is calculated using the current funding formula established by the Town Manager and the Long Range Planning Committee. This budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added this year.

**Grant** funding is budgeted to remain level funded with the FY20 final approved numbers.

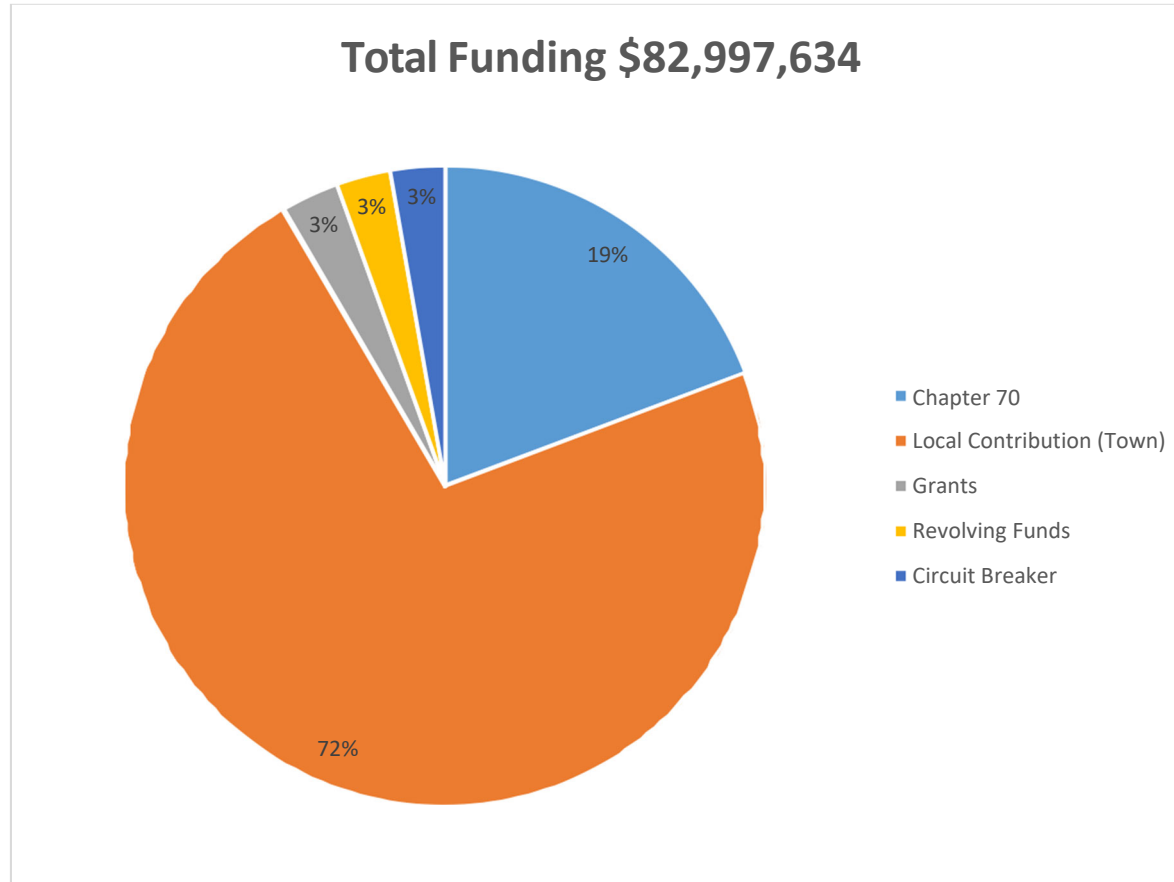
**Revolving Fees and Reimbursements** There have been a few changes to our revenue in this area. Circuit Breaker has decreased by \$377,553 to reflect the anticipated amount of Circuit Breaker the district should receive in FY20. In efforts to make improvements to facilities to ensure a safe and secure environment for students, spending will increase by \$150,000 from Building Rental Fees revolving. In addition to purchase curriculum materials, textbooks and increase professional development offerings district wide, Foreign Exchange revolving fund spending will increase by \$175,000.

In total, the FY20 Budget formula increases the General Education funding by 3.5%, Special Education Funding by 7%, and an additional increase in General Education funding of 50% of Per Pupil Expenditures for each additional student added in FY19 compared to FY18. This results in a Superintendent's Proposed Budget number of \$82,997,634.

## Funding Summary

Funding Description	Fund Code	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Requested	Change in Funding % Chg	
Town Appropriation	0200	57,526,549	60,928,485	66,253,022	71,427,139	76,030,531	4,603,392	6.4%
<b>Grants</b>								
METCO	1320	434,654	440,519	449,053	534,449	534,449	-	0.0%
Special Education - 94-142	0940	1,396,626	1,424,332	1,492,435	1,524,109	1,524,109	-	0.0%
Special Education - Early Childhood	0930	42,021	39,815	41,194	42,377	42,377	-	0.0%
Special Education - Program Improvement	0960	42,045	-	-	-	-	-	0.0%
Title 1	0810	347,187	433,160	189,953	186,970	186,970	-	0.0%
Title 2A Improving Teacher Quality	0790	83,503	93,495	90,013	79,654	79,654	-	0.0%
Title 3 ELL	0770	39,178	42,689	39,258	40,241	40,241	-	0.0%
<b>Grants Subtotal</b>		<b>2,385,214</b>	<b>2,474,010</b>	<b>2,301,906</b>	<b>2,407,800</b>	<b>2,407,800</b>	-	0.0%
<b>Revolving Fees &amp; Reimbursements</b>								
AEA President Offset	9999	16,683	15,671	15,671	15,671	15,671	-	0.0%
Athletic Fees	1430	260,000	260,000	260,000	260,000	379,469	119,469	45.9%
Athletic Ticket Sales	1440	40,000	40,000	40,000	40,000	40,000	-	0.0%
Bishop Bus	1920	20,000	20,000	20,000	20,000	20,000	-	0.0%
Building Rental Fees	1520	350,000	350,000	350,000	350,000	600,000	250,000	71.4%
Circuit Breaker	0750	1,928,899	2,043,076	2,317,327	2,673,970	2,296,417	(377,553)	-14.1%
Foreign Exchange	1840	325,000	325,000	325,000	325,000	500,000	175,000	53.8%
Instrumental Music Fees	1480	148,265	148,265	148,265	148,265	148,265	-	0.0%
Menotomy Preschool	1510	142,000	142,000	142,000	142,000	142,000	-	0.0%
Peirce Field Rental	1530	22,000	22,000	22,000	22,000	22,000	-	0.0%
Traffic Supervisor Rebilling	1820	17,232	17,577	17,928	17,928	17,928	-	0.0%
Tuition In Revolving	1660	90,000	90,000	90,000	90,000	377,553	287,553	319.5%
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>3,360,079</b>	<b>3,473,589</b>	<b>3,748,191</b>	<b>4,104,834</b>	<b>4,559,303</b>	454,469	11.1%
<b>Grand Total</b>		<b>63,271,842</b>	<b>66,876,084</b>	<b>72,303,119</b>	<b>77,939,773</b>	<b>82,997,634</b>	5,057,861	6.5%

FY21 Proposed Budget Funding Summary Chart





## Budget Transfer Summary

Spending Category	FY20 Budget	FY21 Proposed Budget	Change from Prior Year	% Change
<b>Town Appropriation</b>				
Admin	3,011,234	3,075,415	64,181	2.1%
Curriculum Instruction	1,828,195	1,933,744	105,549	5.8%
Elementary	19,583,502	20,926,813	1,343,311	6.9%
Other	6,004,734	6,731,782	727,048	12.1%
Secondary	19,961,678	21,170,101	1,208,423	6.1%
Special Education*	21,037,796	22,192,676	1,154,880	5.5%
<b>Town Appropriation</b>	<b>71,427,139</b>	<b>76,030,531</b>	<b>4,603,392</b>	<b>6.4%</b>
<b>Grants</b>				
Admin	109,192	109,192	-	0.0%
Curriculum Instruction	119,895	119,895	-	0.0%
Elementary	283,615	283,615	-	0.0%
Other	217,510	217,510	-	0.0%
Secondary	111,102	111,102	-	0.0%
Special Education*	1,566,486	1,566,486	-	0.0%
<b>Grants</b>	<b>2,407,800</b>	<b>2,407,800</b>	<b>-</b>	<b>0.0%</b>
<b>Revolving Fees &amp; Reimbursements</b>				
Admin	15,671	15,671	-	0.0%
Curriculum Instruction	306,800	300,000	(6,800)	-2.2%
Elementary	162,000	197,000	35,000	21.6%
Secondary	856,393	1,372,662	516,269	60.3%
Special Education*	2,763,970	2,673,970	(90,000)	-3.3%
<b>Revolving Fees &amp; Reimbursements</b>	<b>4,104,834</b>	<b>4,559,303</b>	<b>454,469</b>	<b>11.1%</b>
<b>Grand Total</b>	<b>77,939,773</b>	<b>82,997,634</b>	<b>5,057,861</b>	<b>6.5%</b>

With careful and thoughtful consideration, the budget presented is balanced and will greatly support the Arlington Public Schools goals and mission. This budget has additional schedules and tables to explain the detail of this budget. The school committee is responsible for voting on a budget to fund Arlington Public Schools in a format in which it also controls the budget. This format breaks the School Budget into six major categories, using the following category codes:

1. Elementary
2. Secondary
3. Special Education\*
4. Curriculum & Instruction
5. Administration
6. Other (Facilities, IT, and Transportation)

\*Special Education budget transfer category does not include expenditures for preventative efforts that the district may take to assist students that are identified that may need additional services provided through Interventions.

All of these categories are presented here for the FY20 Budget, and the FY21 proposed Superintendent's Budget.

The School Committee uses the budget transfer categories as a control mechanism over the budget. This practice was established as a School Committee Policy entitled Budget Transfer Authority on June 28, 2011. The policy requires that the Superintendent receive School Committee approval prior to transferring budgeted funds between any of the six categories that make up the total School Department budget.

This format allows a clear understanding of how the District Budget is allocated among key elements of the Arlington Public Schools.

## Proposed Changes in the FY21 Budget

	Description	FTE	Unit Cost	Amount
<b>Early Childhood Changes for FY21 Budget</b>				
1	Facility and Utilities Expenses for Parmenter	0.0	-	136,000
2	Custodian at Parmenter	1.0	44,000	44,000
	<b>Early Childhood Increase</b>			<b>180,000</b>
<b>Elementary Changes for FY21 Budget</b>				
3	Increase Occupational Therapist to Full Time	0.5	65,000	32,500
4	Elementary Math Coach	0.5	65,000	32,500
5	Math Interventionst	0.7	65,000	45,500
6	Assistant Principals	1.0	105,000	105,000
7	ELL Teacher	1.0	65,000	65,000
8	Team Chair	0.5	68,180	34,090
9	Reading Teachers	2.1	65,000	136,500
	<b>Elementary Increase</b>	<b>6.3</b>		<b>451,090</b>
<b>Middle School Changes for FY21 Budget</b>				
10	Add a Half 7th Grade Learning Community	2.0	65,000	130,000
11	Special Education Teacher	1.0	65,000	65,000
12	Ottoson Spanish Teacher	0.2	65,000	13,000
13	Ottoson Math Support	0.2	65,000	13,000
14	Gibbs Math Support	0.2	65,000	13,000
15	Gibbs Spanish Teacher	0.3	65,000	19,500
16	Gibbs Physical Education Teacher	0.2	65,000	13,000
	<b>Middle School Increase</b>	<b>4.1</b>		<b>266,500</b>
<b>High School Changes for FY21 Budget</b>				
17	Teachers and support level staff	2.6	65,000	169,000
18	Special Education Teacher	1.0	65,000	65,000
19	ELL Teacher	0.4	65,000	26,000
	<b>High School Increase</b>	<b>4.0</b>		<b>260,000</b>
<b>Other District Wide Changes for FY21 Budget</b>				
20	Reserve Teaching Positions	3.0	65,000	195,000
21	SEL Support	1.0	65,000	65,000
22	Library Media Specialist	1.0	65,000	65,000
23	Physical Therapy Assistant	1.0	40,000	40,000
24	BCBA	0.5	75,000	37,500
25	Bus Driver to transport Special Education Students	1.0	55,000	55,000
26	Increase BSP's for Special Education Programs	0.0	-	175,000
27	Increase Utilities Budget (Electricity and Gas)	0.0	-	317,077

	<b>Description</b>	<b>FTE</b>	<b>Unit Cost</b>	<b>Amount</b>
28	Dedicated Art Supplies Budget	0.0	-	44,000
29	Dedicated Music - Performing Arts Supplies Budget	0.0	-	44,000
30	Contractual/Salary Increases	0.0	-	2,750,776
31	Instructional Supplies and Other Fixed Costs	0.0	-	435,000
32	Increase Library Books and Supplies	0.0		50,000
33	Reduction of Out of District Tuition	0.0	-	(373,082)
	<b><i>District Wide Net Increase</i></b>	<b>7.5</b>		<b>3,900,271</b>
	<b>Net Increase for FY21 Budget</b>	<b>22.9</b>		<b>5,057,861</b>

#### Preschool Changes – Brief Narrative

1. Facility and Utility Expenses for Parmenter – The district will be operating an additional building during the construction of AHS. Menotomy Preschool will move to the former Parmenter School. The School Department will supply utilities such as heating oil and electricity, as well as property maintenance both interior and exterior, the supplies necessary for upkeep and repair, and communication services.
2. Parmenter Custodian - To maintain the consistent level of daily custodial service in the preschool program, a 1.0 FTE Custodian will be positioned at the Parmenter School building during daytime hours of operation.

#### Elementary Changes – Brief Narrative

3. Increase Occupational Therapist to Full-time – With enrollment growth, more students are supported with services from occupational therapists. An additional 0.5 FTE will allow the therapists to provide the necessary support.
4. Elementary Math Coach - Math coaches support teachers in bringing evidence-based curricula to their classrooms and designing engaging lessons to reach all learners. The addition of 0.5 FTE to this position will expand the ability of math coaches to support more elementary teachers.
5. Math Interventionist – Math interventionists work directly with students on their math learning needs. This addition will provide math support in each elementary school, providing equity in math instruction district-wide.
6. Assistant Principals –The elementary schools are now too large to be effectively managed with one principal. This position supports the increasing reliance on data-based decision-making to make decisions that target both sub-groups and individual students in their learning. Opportunities for professional development, including internal administrative meetings during the school day are difficult with no other administrator present. Currently, there are assistant principals at three schools. This proposal would provide two additional part-time assistant principals.
7. English Language Learner teacher – Enrollment growth means that Arlington is no longer considered a low incidence ELL district. At Stratton this year, one ELL teacher is currently supporting 46 EL students. An additional 1.0 FTE ELL teacher at Stratton will provide equity and access for English Language Learners.
8. Team Chair - Thompson has the highest number of special education students at the elementary level. It also has the highest rate of eligibility findings. This 0.5 FTE increase means a full-time team

chair will support the Student Support Team as it considers the best plans for students, while also helping to manage the overall workloads.

9. Reading Teachers – Student assessment data on reading is increasing the focus on narrowing an achievement gap. The Reading Department, special educators, and general education classroom teachers are using new assessment methods to target individual student needs. A reallocation and increase in our Reading Department will support programming tailored to these individual needs. Restructuring will align highly qualified reading staff equitably across elementary schools.

#### Middle School Changes – Brief Narrative

10. Half a Learning Community for 7th grade – Adding two teachers creates an additional half-learning community, needed because the seventh grade will increase to 499 students. This addition creates class sizes of 20 and a teacher load of 100 students. Otherwise, there would be 125 students in each learning community and per teacher with average class sizes of 25. There will be 507 students in the 7th grade the following year.
11. Special Education Teacher – With the addition of a half-learning community for the 7<sup>th</sup> grade, a special education teacher is needed to maintain inclusion programming in Math, ELA, Science and Social Studies. When students who have an Individualized Education Plans are in fully inclusive classrooms their outcomes are much higher than if they are in pull-out learning settings.
12. Ottoson Spanish Teacher – A ninth section of 8<sup>th</sup> grade Spanish is needed next year because there will be 205 Spanish students. Without adding 0.2 FTE to create a new section the average class size would be over 25 students; with the additional section the average class size will be 23.
13. Ottoson Math Support – The math support position will be full-time with an additional 0.2 FTE. This addition will support an ELL math class. It will also better support the increasing number of students who need math support. Approximately 35 more students will need this support based on entering 7<sup>th</sup> grade numbers.
14. Gibbs Math Support – An additional 0.2 FTE will bring the math support position to full-time at Gibbs. This teacher will teach an ELL math class, as well as other 6<sup>th</sup> grade students needing math support.
15. Gibbs Spanish Teacher - Approximately half of Gibbs students study Spanish. This year one full-time teacher is available for all 212 Spanish students. With 30 additional students coming to Gibbs next year the teaching load will be higher. Adding 0.3 FTE will lower the teaching load.
16. Gibbs Physical Education Teacher – The physical education teacher will become full-time with the addition of 0.2 FTE. This is necessary to cover the enrollment of 6<sup>th</sup> grade students.

#### High School Changes – Brief Narrative

17. Teachers and support level staff – The high school is receiving an allocation of 2.6 FTE additional teachers. High school enrollment is increasing so it needs additional teaching positions to maintain class sizes and lower the number of large classes (defined as 27+ students for core classes, 25+ for science).
18. Special Education Teacher - With increased enrollment, an additional 1.0 FTE for a special education teacher is needed to maintain inclusion and co-taught programming in Math, ELA, Science and Social Studies.
19. ELL Teacher – The high school enrolls students with limited or interrupted formal education (SLIFE). The school needs a newcomer program to meet the needs of our newcomer English Language

Learner students in the core academic content classes. An additional 0.4 ELL FTE at the high school will allow equity and access to our SLIFE newcomers, as well as the potential to create a Sheltered English Immersion (SEI) math and SEI history class for our SLIFE/SEI newcomers.

#### Other District Wide Changes – Brief Narrative

20. Reserve Teaching Positions – Teachers will be allocated across levels based on actual enrollment growth. The district is expecting 3.0 FTE to be needed to maintain class sizes and offerings next year. The positions will be allocated where they are most necessary.
21. Social-emotional support – Additional support to support the social-emotional learning core competencies throughout the district. Social-emotional learning is the process where students learn to understand and manage their emotions, set and achieve positive goals, establish and maintain positive relationships, and make responsible decisions. This support will also help the district improve the student climate based on data received from surveys.
22. Library Media Specialist – Needed to support teaching of digital research skills and increase the integration of digital resources into instruction. Aligns instruction with the Massachusetts Digital Literacy and Computer Science standards (DLCS) while supporting subscription and assessment platforms. Important in more effectively preparing our students to be active citizens in an ever-changing world.
23. Physical Therapy Assistant (PTA) – This request is changed from the 0.2 FTE for a fully licensed Physical Therapist included in the five-year plan and switches the request to a 1.0 FTE PTA. This will allow the district to effectively address the growing number of students with more complex physical needs across a larger number of schools.
24. BCBA – A 0.5 FTE Board Certified Behavior Analyst will help provide additional support with students with behavior problems.
25. Bus Driver for Special Education Program – An additional bus driver is needed because bus routes are changing in response to program requirements. With the later start time for Gibbs School, one driver can no longer do both the preschool and Gibbs runs. A second run for Stratton School is being added to limit ride times for special education students as well.
26. Increase BSP's for Special Education Programs – The district will staff Supported Learning Center (SLC) programs with Behavior Support Personnel (BSP) level assistants to reflect the higher level of experience and more specialized skillset needed as these programs serve students with greater needs. The district has been losing trained staff because of low pay. The higher pay position of BSP as compared to teaching assistant (TA) will help in recruiting and retaining for positions where staff sometimes manage aggressive behaviors, as well as the hygiene/personal care needs of students.
27. Increase Utilities Budget (Electricity and Gas) – The school department has added Gibbs School to the facilities plant. That addition, together with the need to update budget assumptions based on overall usage, results in this budget increase.
28. Dedicated Art Supplies Budget – School principals have been responsible for providing art supplies for visual art classes through their principal's budget. To ensure equity and consistency of art supplies across the district, a separate budget for these supplies will be managed by the Visual Arts Director.
29. Dedicated Music-Performing Arts Supplies Budget - School principals have been responsible for providing supplies for music and performing arts classes through their principal's budget. To ensure

equity and consistency of music and performing arts supplies across the district, a separate budget for these supplies will be managed by the Performing Arts Director.

30. Contractual/Salary Increases – This budget line covers salary increases based on employment contracts agreed by the district. Salaries account for approximately 80% of the school department budget.
31. Instructional and Other Fixed Costs – The district is allocating this amount for necessary increases in curricula materials and resources, necessary supplies, and other fixed costs. The district renews resources to create and maintain educational best practices.
32. Increase Library Books and Supplies - The FY21 budget includes \$5,000 in funding for all ten schools. Elementary and middle school library collections are currently being evaluated to determine each library's requirements. New purchases will ensure that the collections meet programmatic needs, with materials that are up-to-date and in sufficient quantities. This process will also ensure that library materials are equitable across the district.
33. Reduction of Out of District Tuition – The budget for out of district tuition can be lowered for next year based on lower numbers of out of district students and reduction in Circuit Breaker. While the number of out of district students each year is unpredictable, this reduction still keeps the budget at a prudent level for FY21.

### Significant Financial and Demographic Changes

As student enrollment continues to rise in Arlington, additional classroom space has been provided in several elementary buildings, and the Gibbs School was opened in fall 2019 as a sixth grade school. Enrollment growth began in the lower grades and is making its way up through the grade levels.

Construction will begin on the new Arlington High School in FY2021. Arlington began addressing the building needs of the high school when it was invited by the Massachusetts School Building Authority into the School Building Grant Program in 2016. Arlington voted to support a \$291.5 million project in June 2019. The MSBA is expected to fund \$86 million, while the Town is funding the remainder of the project. Detailed design and value engineering has been ongoing since that time. Site work is beginning in February 2020. Ground-breaking for the first wing of the new school is scheduled for fall 2020. The construction project will continue through FY2024, with the planned opening of the new building.

The first wing is being constructed on part of the lawn in front of the current façade, while preserved trees along Massachusetts Avenue. Students will continue to use the current high school building throughout the school year. Impacts to current operations will involve changing where students and staff enter the building, parking, and moving the Menotomy Preschool out of the building as of June 2020. Menotomy Preschool will operate its summer 2020 program at Peirce School. It will then move to the former Parmenter School on the corner of Academy and Irving Streets when the summer program ends in mid-August.

Financial impacts are continuing to be addressed, as the district is operating more school facilities with the opening of the Gibbs School and the move of Menotomy Preschool.

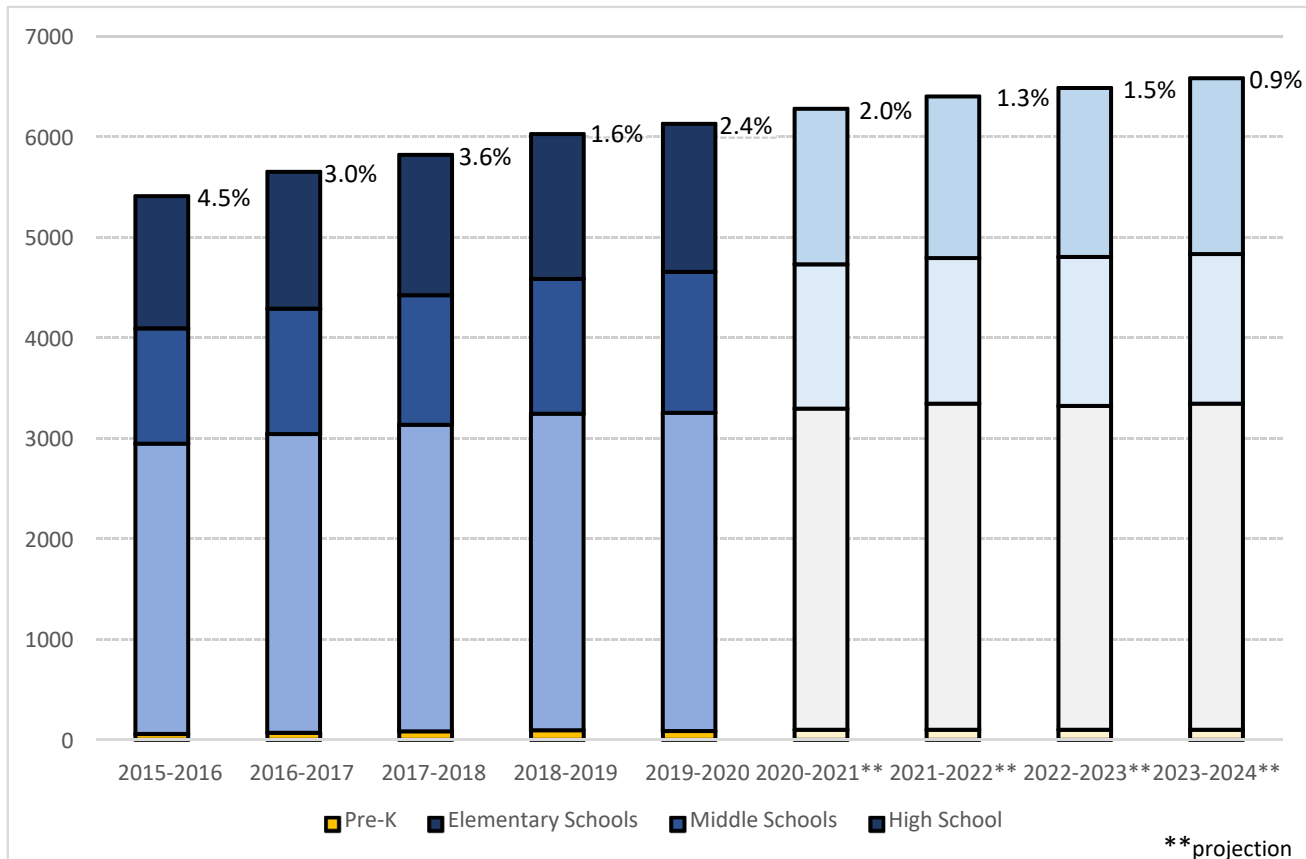


## Executive Summary – Informational

### Student Enrollment Trends

Arlington Public Schools enrollment has been climbing since the 2012-2013 school year. Since 2015-16 the district has added 731 students, for a 13.5% growth. Student population growth began at the early elementary level and moved up through the system. Projected growth is expected to slow slightly at the elementary and middle school level. The strong growth now projected at the high school level may be impacted with the opening of the new Minuteman Vocational-Technical School together with the start of construction at Arlington High School. However, all-in current projections show growth continuing district-wide.

### FY21 Enrollment Projections



The School Department has been experiencing significant enrollment growth since the 2012-2013 school year. During the summer of 2015, HMFH Architects, Inc. was commissioned to produce a report studying Arlington Public Schools' space needs in light of our enrollment growth. As part of that report, HMFH brought in the services of McKibben Demographic Research, who produced an enrollment forecast for the next ten years. This forecast has been updated, most recently in August 2016, and it now extends for 15 years. The forecast can be found on the School Department website [here](http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp): <http://www.arlington.k12.ma.us/administration/facilitiesenrollment/enrollment.asp>.

It is important to understand the difference between an enrollment forecast and the enrollment projections that have been done within our district. An enrollment **projection** mathematically extends past changes in enrollment into the future. An enrollment projection may provide somewhat of a guess at what will happen with enrollment. The disadvantage is that a projection will never be able to predict changes in the enrollment pattern before they happen. Our enrollment projections are based on a five year weighted average, which generates a continuity rate from one grade to the next. Please see the formula on the next page.

An enrollment **forecast**, on the other hand, looks at a variety of factors, including, but not limited to, interest rates, housing stock, real estate markets and rates, employment, birth and death rates, ages of current residents, housing turnover rates and many other elements which help pinpoint more closely likely changes to the current enrollment. The forecast produced by Dr. McKibben also details enrollment changes by school district, which our projections currently do not.

Both the enrollment forecast and the enrollment projection are included here. It is important to note that the forecast by Dr. McKibben does not include those students who are currently in out of district educational placements, while the projections do include those students. This is why you will notice differences in the current and historical enrollment number

*APS Projection Formula:*

*To calculate the grade one continuity rate in 2017, the formula would be as follows, where Gr1 indicates Grade One population, Kg indicates Kindergarten population, and the subscript indicates the year.*

$$\text{Gr1 Rate} = \left( \frac{\left( \left( \frac{\text{Gr1}_{2013}}{\text{Kg}_{2012}} \times 1 \right) + \left( \frac{\text{Gr1}_{2014}}{\text{Kg}_{2013}} \times 2 \right) + \left( \frac{\text{Gr1}_{2015}}{\text{Kg}_{2014}} \times 3 \right) + \left( \frac{\text{Gr1}_{2016}}{\text{Kg}_{2015}} \times 4 \right) + \left( \frac{\text{Gr1}_{2017}}{\text{Kg}_{2016}} \times 5 \right) \right)}{15} \right)$$

## Student Enrollment

School	Grade s Served	10/1/2015 Enrollment	10/1/2016 Enrollment	10/1/2017 Enrollment	10/1/2018 Enrollment	10/1/2019 Enrollment
<b>In-District Enrollment</b>						
<i><b>High School</b></i>						
Arlington High School	9-12	1,253	1,290	1,325	1,380	1,411
<b>High School Subtotal</b>		<b>1,253</b>	<b>1,290</b>	<b>1,325</b>	<b>1,380</b>	<b>1,411</b>
<i><b>Middle Schools</b></i>						
Ottoson Middle School	7-8	1,127	1,208	1,258	855	899
Gibbs School	6	-	-	-	463	486
<b>Middle Schools Subtotal</b>	<b>6-8</b>	<b>1,127</b>	<b>1,208</b>	<b>1,258</b>	<b>1,318</b>	<b>1,385</b>
<i><b>Elementary Schools</b></i>						
Bishop Elementary School	K-5	426	425	420	452	440
Brackett Elementary School	K-5	481	476	488	517	535
Dallin Elementary School	K-5	470	466	481	484	472
Hardy Elementary School	K-5	413	451	458	451	444
Peirce Elementary School	K-5	261	276	305	308	307
Stratton Elementary School	K-5	392	396	402	426	450
Thompson Elementary School	K-5	425	466	489	507	514
<b>Elementary Schools Subtotal</b>	<b>K-6</b>	<b>2,868</b>	<b>2,956</b>	<b>3,043</b>	<b>3,145</b>	<b>3,162</b>
<i><b>Preschools</b></i>						
Menotomy Preschool	PK	56	70	85	96	89
<b>Preschool Subtotal</b>	<b>PK</b>	<b>56</b>	<b>70</b>	<b>85</b>	<b>96</b>	<b>89</b>
<b>Total In-District Enrollment</b>	<b>PK-12</b>	<b>5,304</b>	<b>5,524</b>	<b>5,711</b>	<b>5,939</b>	<b>6,047</b>
<b>Out-of-District Enrollment</b>	<b>PK-12</b>	<b>93</b>	<b>114</b>	<b>111</b>	<b>90</b>	<b>81</b>
<b>Total Enrollment</b>	<b>PK-12</b>	<b>5,397</b>	<b>5,638</b>	<b>5,822</b>	<b>6,029</b>	<b>6,128</b>

## Student Demographics

	APS 2019-20	State 2019-20
African American	3.4%	9.2%
Asian	13.0%	7.1%
Hispanic	6.1%	21.6%
Native American	0.1%	0.2%
White	70.5%	57.9%
Native Hawaiian, Pacific Islander	0.1%	0.1%

Multi-Race, Non-Hispanic	6.8%	3.9%
First Language Not English	12.7%	23.0%
English Language Learner	4.8%	10.8%
Students with Disabilities	15.9%	18.4%
High Needs	26.5%	48.7%
Economically Disadvantaged	7.9%	32.8%

## Schedules

### Program Summary

The Program Summary includes the FY17, FY18 and FY19 Final Expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

In this view we are looking at all expenses, regardless of funding source, subtotaled by Program. This Program view allows us to look at activity in our budget by educational themes.

For example, elementary classroom instruction is found in Program 6506 – Elementary Education. At the Middle and High School levels, classroom instruction is divided by areas of subject content, like Mathematics or Social Studies. Program 6507 – Secondary Education is primarily used for supplies, while teacher salaries are to be found under the subject content that they teach. Athletics are shown in greater detail in Programs 6620 to 6656.

Program codes 6705 to 6760 are our areas of Curriculum and Instruction (C & I). This is where to find expenses for our curriculum leaders and their modest supply budgets.

Program codes 6800 to 6866, as well as 6975, 6980 and 6990, capture activity for Special Education.

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6503 - Kindergarten	2,240,447	2,203,235	2,536,961	2,672,409	2,659,455	(12,954)	-0.48%
6506 - Elementary Education	8,433,878	9,050,207	9,386,015	11,070,390	11,232,596	162,206	1.47%
6507 - Secondary Education	641,080	718,628	845,445	1,085,964	1,162,552	76,588	7.05%
6512 - ELL	646,543	679,922	801,072	846,295	1,098,872	252,577	29.85%
6515 - English/Language Arts	1,654,117	1,758,060	1,938,048	2,119,722	2,213,617	93,895	4.43%
6518 - Family and Consumer Science	459,677	485,055	532,738	581,735	567,216	(14,519)	-2.50%
6521 - Math	1,736,565	1,826,919	2,096,778	2,257,070	2,508,178	251,108	11.13%
6524 - Science	1,673,610	1,798,961	2,069,799	2,134,635	2,290,931	156,292	7.32%
6527 - Social Studies	1,517,361	1,623,733	1,866,918	2,075,225	2,269,578	194,353	9.37%
6533 - World Languages	1,354,159	1,388,865	1,505,026	1,707,554	1,855,137	147,583	8.64%
6536 - Art	732,782	762,872	901,845	939,825	1,106,631	166,806	17.75%
6539 - Music	1,063,928	1,064,561	1,110,673	1,252,282	1,411,020	158,738	12.68%
6540 - Gifted & Talented	83,542	85,155	87,929	90,746	93,677	2,931	3.23%
6545 - Drama	2,518	2,347	2,967	-	-	-	0.00%
6548 - Physical Education	1,326,162	1,382,547	1,507,739	1,578,566	1,765,236	186,670	11.83%
6551 - Technology Educational (Tech Ed)	387,729	430,941	391,943	433,301	467,204	33,903	7.82%
6554 - Health Services/Nursing	816,052	878,561	983,045	1,107,525	1,416,289	308,764	27.88%
6557 - Guidance	988,853	1,124,062	1,234,620	1,327,815	1,388,569	60,754	4.58%
6560 - METCO	442,136	440,409	459,387	534,449	534,449	-	0.00%
6563 - Library/Media	290,286	307,759	336,215	399,900	692,036	292,136	73.05%
6566 - Management and Supervision - Principals	2,771,804	3,059,665	3,335,614	3,264,723	3,471,742	207,019	6.34%
6569 - Management and Supervision-HS Dean	222,553	289,433	367,944	339,853	346,744	6,891	2.03%
6575 - Professional Development	416,578	481,486	571,659	518,021	517,681	(340)	-0.07%
6578 - Math RTI	613,173	694,758	733,282	720,574	870,045	149,471	20.74%
6581 - Reading Interventions	1,070,342	1,179,310	1,326,747	1,412,942	1,518,986	106,044	7.51%
6620 - Athletics	253,778	235,833	247,883	293,302	256,363	(36,939)	-12.59%
6621 - Boys Baseball	24,544	19,750	21,921	22,954	23,058	104	0.45%
6622 - Boys Basketball	17,416	25,254	20,531	20,250	25,746	5,496	27.14%
6623 - Boys Cross Country	14,965	14,604	18,826	14,461	14,506	45	0.31%
6624 - Boys Football	68,343	64,022	58,227	51,412	65,057	13,645	26.54%
6625 - Boys Golf	7,945	9,584	9,005	8,821	9,422	601	6.81%
6626 - Boys Ice Hockey	91,513	96,476	68,345	84,812	87,612	2,800	3.30%
6627 - Boys Indoor Track	7,591	12,799	15,066	9,133	17,925	8,792	96.27%
6628 - Boys Lacrosse	11,647	11,234	16,349	10,849	16,345	5,496	50.66%
6629 - Boys Outdoor Track	11,213	12,002	11,132	11,453	16,949	5,496	47.99%
6630 - Boys Soccer	16,817	17,896	16,892	16,964	19,164	2,200	12.97%
6631 - Boys Swimming	8,048	7,428	7,339	7,347	8,747	1,400	19.06%
6632 - Boys Tennis	5,234	6,686	10,179	6,437	11,133	4,696	72.95%
6633 - Boys Volleyball	12,755	12,872	12,158	12,229	13,829	1,600	13.08%
6634 - Boys Wrestling	11,620	10,899	11,294	11,019	12,503	1,484	13.47%
6635 - Girls Basketball	14,486	17,981	24,001	14,041	19,537	5,496	39.14%
6636 - Girls Cheering	7,852	8,321	9,144	8,103	13,199	5,096	62.89%
6637 - Girls Cross Country	879	4,048	7,687	863	14,506	13,643	1580.88%
6638 - Girls Field Hockey	17,879	18,699	15,184	19,034	21,234	2,200	11.56%
6639 - Girls Gymnastics	9,325	10,107	8,846	9,791	11,391	1,600	16.34%
6640 - Girls Ice Hockey	12,250	19,358	44,143	16,504	20,585	4,081	24.73%
6641 - Girls Indoor Track	15,938	21,196	19,514	17,480	17,725	245	1.40%

Program Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Proposed	Change	%
6642 - Girls Lacrosse	14,390	14,462	15,342	14,031	16,431	2,400	17.10%
6643 - Girls Outdoor Track	2,662	3,591	3,318	3,105	16,948	13,843	445.83%
6644 - Girls Soccer	19,880	17,004	16,005	19,370	18,474	(896)	-4.63%
6645 - Girls Softball	18,748	22,330	18,977	21,267	24,467	3,200	15.05%
6646 - Girls Swimming	7,718	6,826	8,742	5,865	5,865	-	0.00%
6647 - Girls Tennis	5,434	5,576	10,401	5,575	10,271	4,696	84.23%
6648 - Girls Volleyball	21,640	16,465	18,684	18,852	17,956	(896)	-4.75%
6649 - Fall Equipment Manager	8,000	8,000	7,619	2,998	11,005	8,007	267.08%
6650 - Winter Spring Equipment Manager	-	-	-	-	-	-	0.00%
6651 - Ticket Business Manager	3,905	3,719	3,905	-	3,905	3,905	0.00%
6655 - Cross Country	5,676	-	-	-	-	-	0.00%
6700 - C&I Leadership	57,613	113,244	103,336	35,144	77,420	42,276	120.29%
6705 - C&I ELL	97,722	101,110	110,224	128,977	130,963	1,986	1.54%
6710 - C&I Health/Wellness	72,396	67,514	74,882	71,552	71,969	417	0.58%
6715 - C&I Science	128,806	130,631	114,838	156,905	193,711	36,806	23.46%
6720 - C&I Math	185,804	160,899	160,522	164,369	166,588	2,219	1.35%
6730 - C&I World Languages	49,588	102,772	109,074	116,316	118,503	2,187	1.88%
6740 - C&I English	136,284	124,824	144,527	141,275	143,494	2,219	1.57%
6745 - C&I Social Studies	135,244	135,946	152,465	147,802	149,965	2,163	1.46%
6750 - C&I Visual Art	89,598	93,688	114,910	96,570	98,118	1,548	1.60%
6755 - C&I Performing Art	19,076	66,602	96,658	83,559	84,871	1,312	1.57%
6760 - C&I Reading	217,568	287,882	425,941	421,596	435,552	13,956	3.31%
6800 - PK - SPED	291,118	319,628	322,869	366,255	388,557	22,302	6.09%
6803 - Pupil Services (504)	21,395	18,307	19,918	18,827	18,827	-	0.00%
6806 - Sped Admin/Management Services	1,092,991	1,129,890	1,202,290	1,283,665	1,253,094	(30,571)	-2.38%
6809 - SPED Teacher	2,559,534	2,483,547	2,950,982	3,243,821	3,857,930	614,109	18.93%
6812 - OT/PT	610,486	616,667	555,447	652,319	697,258	44,939	6.89%
6815 - Alternative Program	210,455	196,639	184,900	207,424	227,476	20,052	9.67%
6818 - Speech/Language	492,856	392,681	458,662	582,244	511,777	(70,467)	-12.10%
6821 - Behavioral Support	620,612	589,448	691,226	734,174	804,135	69,961	9.53%
6824 - Inclusion Support	394,322	552,300	666,119	770,556	1,075,061	304,505	39.52%
6827 - Self-Contained Academic Instruction	1,430,074	1,529,592	1,306,621	1,711,176	1,773,793	62,617	3.66%
6830 - Medical Services	51,268	125,021	112,362	132,953	152,523	19,570	14.72%
6833 - Social Workers	1,216,573	1,236,055	1,255,762	1,435,084	1,522,774	87,690	6.11%
6836 - Psychologists	1,278,040	1,095,633	1,054,763	1,094,511	1,111,620	17,109	1.56%
6839 - Team Chairs	935,208	1,291,734	1,345,645	1,605,634	1,815,944	210,310	13.10%
6842 - Adaptive Technology	23,774	29,048	85,438	116,597	122,675	6,078	5.21%
6845 - One to One Assistance	414,051	460,554	501,416	671,473	655,763	(15,710)	-2.34%
6848 - Out of district tuition Day Students	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581	72,640	2.23%
6851 - Out of district tuition Residential	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174	(413,666)	-8.07%
6854 - SPED summer program	494,960	521,132	483,271	486,214	288,493	(197,721)	-40.67%
6857 - SPED contracted Service	60,613	77,780	81,911	80,042	80,042	-	0.00%
6860 - SPED testing and assessment	68,930	61,954	46,787	44,651	44,651	-	0.00%
6863 - SPED Curriculum	1,349	5,374	5,454	5,552	5,552	-	0.00%
6866 - Legal Services Special Education	83,189	27,087	87,636	27,881	27,881	-	0.00%
6900 - School Committee	120,304	124,308	124,379	120,080	126,868	6,788	5.65%
6905 - Legal Services School Committee	72,810	89,403	65,523	147,906	147,906	-	0.00%
6910 - Superintendent	453,756	477,201	499,233	603,220	615,329	12,109	2.01%
6915 - Admin for Curriculum & Personnel	1,184,584	928,973	927,956	660,944	666,578	5,634	0.85%
6920 - Business Office	490,043	535,935	568,974	529,362	532,035	2,673	0.50%
6925 - Payroll	342,460	372,353	382,328	383,818	395,364	11,546	3.01%
6930 - Grants Development	102,775	104,735	107,405	112,375	116,945	4,570	4.07%
6935 - Human Resources	219,161	223,207	242,451	257,476	275,342	17,866	6.94%
6940 - Information Technology	894,574	966,389	1,167,249	1,065,366	1,191,544	126,178	11.84%
6945 - Student Data and Assessment	165,205	127,657	131,580	246,374	263,012	16,638	6.75%
6948 - Vocational School Tuition	39,700	38,630	22,286	34,577	34,577	-	0.00%
6950 - Food Services	-	-	-	9,994	9,994	-	0.00%
6955 - Traffic Supervisors	144,087	163,103	198,715	195,317	199,190	3,873	1.98%
6960 - Facilities Maintenance	2,782,432	2,946,339	3,315,443	2,967,106	3,692,340	725,234	24.44%
6965 - Custodial Services	1,821,453	1,885,753	2,185,623	2,028,526	2,169,477	140,951	6.95%
6970 - Transportation Regular Ed	152,603	233,042	248,447	286,650	261,150	(25,500)	-8.90%
6975 - Transportation Special Ed In District	545,611	572,041	673,890	673,349	734,536	61,187	9.09%
6980 - Transportation Special Ed Out of District	933,579	796,991	847,596	873,157	873,157	-	0.00%
6985 - Athletics Transportation - Boys	51,338	54,363	41,836	46,925	46,925	-	0.00%
6986 - Athletics Transportation - Girls	39,793	50,922	31,885	43,906	43,906	-	0.00%
6990 - Transportation Homeless	134,971	17,676	41,360	19,391	19,391	-	0.00%
6998 - Systemwide Expense	44	7,208	1,422	158,208	38,208	(120,000)	-75.85%
6542 - Instrumental Music	-	-	-	30,000	-	(30,000)	-100.00%
6657 - Skiing	-	-	-	-	31,826	31,826	0.00%
6857 - Guidance	-	-	-	-	65,000	65,000	0.00%
Grand Total	63,472,879	66,924,913	71,226,539	77,939,773	82,997,634	5,057,861	6.49%

## Budget Detail Subtotaled by Cost Center, Program and Object

This is the most detailed view of the FY20 Superintendent's Proposed Budget. Similar to the individual Program summary, this budget includes all sources of funding. The columns show the FY17, FY18, and FY19 Final Expenses, FY20 Budget, and the FY21 Superintendent's Proposed Budget.

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
1 - High School	6507 - Secondary Education	81112 - Teacher Salary & Wages	150	119	4,127	365,073	169,000
		81201 - Temp Salaries Professional	-	-	825	-	-
		81204 - Extended Term Sub Teacher	86,991	126,663	138,106	136,491	139,823
		81205 - Student Activity Support Stip	54,052	54,107	57,161	54,481	54,481
		81210 - Academic Teacher Leadership	5,500	5,500	5,462	5,497	5,497
		81318 - Teacher Room Moving	698	1,076	3,885	800	800
		81322 - Other Stipends	-	363	13,800	9,994	9,994
		83101 - Professional Tech Services	27,134	34,894	38,458	5,622	35,622
		83201 - Tuition Other Schools	1,625	6,186	-	5,446	5,446
		83302 - Field Trips	9,328	10,770	9,831	-	-
		83404 - Reproduction/Printing	859	1,431	1,500	1,229	1,229
		84201 - Office Supplies	13,232	13,541	16,684	11,858	11,858
		84902 - Food Supplies	4,814	633	5,929	527	527
		85101 - Repro Paper Toner Supplies	24,499	22,466	19,980	19,763	19,763
		85102 - Testing Materials	-	-	-	264	264
		85103 - Instructional Materials	4,558	17,438	11,513	6,500	58,500
		85106 - Textbooks Books Periodicals	1,503	1,242	428	1,054	1,054
		85107 - Instructional Services	-	-	1,250	-	-
		85110 - Instruction Equipment	110	-	-	-	-
		85802 - Computer Supplies	3,111	-	3,222	2,635	2,635
		85803 - Graduation Service Ceremonies	13,565	10,497	10,851	9,222	9,222
		85806 - Misc Supplies	1,041	1,381	780	1,229	1,229
		87202 - Training Educ Conf & Attendanc	2,705	-	567	4,392	4,392
		87301 - Professional Affiliations	160	-	1,500	175	175
		88501 - Capital Equipment/Furniture	5,321	7,186	9,201	791	50,791
	<b>6507 - Secondary Education Total</b>		<b>260,955</b>	<b>315,492</b>	<b>355,062</b>	<b>643,043</b>	<b>582,302</b>
	6512 - ELL	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	<b>6512 - ELL Total</b>		<b>46,123</b>	<b>47,304</b>	<b>65,186</b>	<b>68,969</b>	<b>99,869</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	907,060	975,862	1,038,295	1,079,982	1,155,507
		81413 - Longevity/Teachers	10,832	9,722	5,776	12,602	12,602
	<b>6515 - English/Language Arts Total</b>		<b>917,892</b>	<b>985,584</b>	<b>1,044,071</b>	<b>1,092,584</b>	<b>1,168,109</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	258,427	276,201	283,019	308,301	315,160
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	4,309	4,309
		81413 - Longevity/Teachers	-	-	-	-	-
		84321 - Equipment Maintenance	121	778	-	703	703
		84902 - Food Supplies	8,703	-	10,375	7,905	7,905
		85103 - Instructional Materials	6,439	12,006	898	10,541	10,541
		85106 - Textbooks Books Periodicals	-	-	126	-	-
		85110 - Instruction Equipment	-	-	624	-	-
	<b>6518 - Family and Consumer Science Total</b>		<b>278,002</b>	<b>293,297</b>	<b>299,355</b>	<b>331,759</b>	<b>338,618</b>
	6521 - Math	81112 - Teacher Salary & Wages	979,466	1,007,595	1,091,871	1,136,118	1,284,572
		81413 - Longevity/Teachers	11,071	11,311	10,832	13,950	13,950
		83301 - Contracted Transportation	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	-	25,000	-	-	-
	<b>6521 - Math Total</b>		<b>990,537</b>	<b>1,043,906</b>	<b>1,102,703</b>	<b>1,150,068</b>	<b>1,298,522</b>
	6524 - Science	81112 - Teacher Salary & Wages	920,090	1,010,472	1,118,866	1,143,855	1,221,706
		81413 - Longevity/Teachers	5,536	5,536	5,536	5,533	5,533
		85103 - Instructional Materials	-	-	-	-	-
	<b>6524 - Science Total</b>		<b>925,626</b>	<b>1,016,008</b>	<b>1,124,402</b>	<b>1,149,388</b>	<b>1,227,239</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	813,462	890,341	1,014,355	1,113,064	1,151,349

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	7,944	13,240	16,128	16,118	16,118
		84902 - Food Supplies	-	135	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6527 - Social Studies Total</b>		<b>821,406</b>	<b>903,716</b>	<b>1,030,483</b>	<b>1,129,182</b>	<b>1,167,467</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	809,051	816,211	856,218	925,355	989,742
		81413 - Longevity/Teachers	11,552	11,791	14,678	17,315	17,315
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6533 - World Languages Total</b>		<b>820,603</b>	<b>828,002</b>	<b>870,896</b>	<b>942,670</b>	<b>1,007,057</b>
	6536 - Art	81112 - Teacher Salary & Wages	193,235	203,578	259,995	274,088	290,173
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		85103 - Instructional Materials	-	-	-	878	11,138
	<b>6536 - Art Total</b>		<b>196,123</b>	<b>206,466</b>	<b>262,883</b>	<b>277,852</b>	<b>304,197</b>
	6539 - Music	81112 - Teacher Salary & Wages	430,210	414,976	412,433	422,186	442,774
		81205 - Student Activity Support Stip	25,411	26,623	26,623	22,568	22,568
		81413 - Longevity/Teachers	5,536	5,776	5,776	5,772	5,772
		8300 - Contracted Services	-	-	3,334	-	-
		83302 - Field Trips	960	-	755	878	878
		8350 - Curriculum Supplies	1,989	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	11,138
	<b>6539 - Music Total</b>		<b>464,107</b>	<b>447,375</b>	<b>448,920</b>	<b>451,404</b>	<b>483,130</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	249,226	290,805	358,466	360,046	391,924
		81116 - Full Time Teacher Aides Sal	17,150	3,518	-	-	-
		81205 - Student Activity Support Stip	5,117	5,117	5,117	5,114	5,114
		81210 - Academic Teacher Leadership	14,748	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>286,242</b>	<b>299,440</b>	<b>366,231</b>	<b>367,806</b>	<b>399,684</b>
	6551 - Technology Educational (Tech Ed)	88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	132,092	126,036	142,455	151,940	285,850
	<b>6554 - Health Services/Nursing Total</b>		<b>132,092</b>	<b>126,036</b>	<b>142,455</b>	<b>151,940</b>	<b>285,850</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>652,810</b>	<b>664,333</b>	<b>766,027</b>	<b>785,820</b>	<b>825,144</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	74,365	86,889	90,754	94,518	97,671
		81116 - Full Time Teacher Aides Sal	28,602	29,174	29,757	30,334	30,960
		81201 - Temp Salaries Professional	4,181	5,286	5,153	1,499	1,499
		81210 - Academic Teacher Leadership	4,312	4,312	4,312	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		84201 - Office Supplies	1,643	1,256	989	1,142	1,142
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	14,242	15,824	15,876	13,878	13,878
		85802 - Computer Supplies	-	-	544	-	-
		87301 - Professional Affiliations	-	-	50	-	-
	<b>6563 - Library/Media Total</b>		<b>127,346</b>	<b>142,741</b>	<b>147,434</b>	<b>141,371</b>	<b>150,150</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	243,903	253,435	271,535	258,598	267,022
		81115 - Clerical Salaries	200,679	209,463	223,205	232,391	232,645
		81116 - Full Time Teacher Aides Sal	17,340	15,677	-	18,661	19,365
		81117 - Other Full Time Salaries	75,000	85,000	93,000	88,380	98,654



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	27,465	39,240	28,132	39,988	39,988
		81206 - Temporary Clerical Help	1,133	512	-	-	-
		81215 - Administrative Stipend	14,685	23,473	43,688	17,111	17,111
		81313 - Auto Allowance	-	-	-	-	-
		81320 - Skills Stipend	500	500	500	500	500
		81322 - Other Stipends	10,167	638	-	-	-
		81414 - Longevity Admin	2,648	2,648	2,648	2,646	2,646
		81415 - Longevity Clerical	3,450	3,450	4,824	3,448	3,448
		83101 - Professional Tech Services	42,116	49,449	1,750	4,392	4,392
		83404 - Reproduction/Printing	57	-	-	264	264
		84201 - Office Supplies	3,293	517	2,387	878	878
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84902 - Food Supplies	2,189	6,831	5,246	5,973	5,973
		85101 - Repro Paper Toner Supplies	-	-	-	439	439
		85103 - Instructional Materials	-	-	1,641	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		85110 - Instruction Equipment	-	-	-	-	-
		87301 - Professional Affiliations	270	250	-	879	879
		88550 - Computer Equipment Hardware	1,526	6,701	2,193	5,885	5,885
		89203 - Credit Card Charges	9,166	7,059	5,638	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>655,586</b>	<b>704,842</b>	<b>686,386</b>	<b>680,433</b>	<b>700,089</b>
	6569 - Management and Supervision-HS Dean	81111 - Administration Sal & Wages	219,665	282,308	359,521	334,082	340,973
		81414 - Longevity Admin	2,888	7,125	8,423	5,771	5,771
	<b>6569 - Management and Supervision-HS Dean Total</b>		<b>222,553</b>	<b>289,433</b>	<b>367,944</b>	<b>339,853</b>	<b>346,744</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	10,847	16,101	21,419	14,141	14,141
		87301 - Professional Affiliations	1,655	1,320	695	1,142	1,142
	<b>6575 - Professional Development Total</b>		<b>12,502</b>	<b>17,421</b>	<b>22,114</b>	<b>15,283</b>	<b>15,283</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	<b>6581 - Reading Interventions Total</b>		<b>86,767</b>	<b>88,502</b>	<b>91,378</b>	<b>94,518</b>	<b>97,671</b>
	6620 - Athletics	81307 - Permit	4,461	-	4,443	-	-
		82103 - Power Electricity	-	-	-	-	-
		8350 - Curriculum Supplies	-	1,200	-	22,000	22,000
		83804 - Athletic Services	13,639	12,166	14,926	-	-
		85104 - Athletic Supplies	3,355	-	235	-	-
	<b>6620 - Athletics Total</b>		<b>21,455</b>	<b>13,366</b>	<b>19,604</b>	<b>22,000</b>	<b>22,000</b>
	6624 - Boys Football	83804 - Athletic Services	-	-	-	-	-
	<b>6624 - Boys Football Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6643 - Girls Outdoor Track	83804 - Athletic Services	2,114	2,979	1,782	2,587	2,587
	<b>6643 - Girls Outdoor Track Total</b>		<b>2,114</b>	<b>2,979</b>	<b>1,782</b>	<b>2,587</b>	<b>2,587</b>
	6655 - Cross Country	81202 - Temporary Salary Wages Other	5,676	-	-	-	-
	<b>6655 - Cross Country Total</b>		<b>5,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6700 - C&I Leadership	81201 - Temp Salaries Professional	615	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		<b>615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6705 - C&I ELL	81202 - Temporary Salary Wages Other	-	-	-	-	-
		81731 - Mtrb Pension	-	-	-	-	-
	<b>6705 - C&amp;I ELL Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	480	-	-
		85103 - Instructional Materials	181	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>181</b>	<b>-</b>	<b>480</b>	<b>-</b>	<b>-</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6806 - Sped Admin/Management Services	83101 - Professional Tech Services	80	-	-	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>80</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	<b>6809 - SPED Teacher Total</b>		<b>481,729</b>	<b>362,589</b>	<b>410,178</b>	<b>530,649</b>	<b>724,467</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6812 - OT/PT	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
		83101 - Professional Tech Services	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>16,683</b>	<b>17,017</b>	<b>25,411</b>	<b>18,174</b>	<b>18,780</b>
	6815 - Alternative Program	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6815 - Alternative Program Total</b>		<b>178,179</b>	<b>181,691</b>	<b>184,301</b>	<b>192,094</b>	<b>212,146</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
		85103 - Instructional Materials	2,079	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>77,883</b>	<b>75,207</b>	<b>130,975</b>	<b>127,428</b>	<b>87,898</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	<b>6833 - Social Workers Total</b>		<b>121,570</b>	<b>108,452</b>	<b>113,822</b>	<b>119,786</b>	<b>127,330</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	<b>6836 - Psychologists Total</b>		<b>126,799</b>	<b>129,336</b>	<b>133,639</b>	<b>185,387</b>	<b>191,572</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,487</b>
	6848 - Out of district tuition Day Students	8084 - Professional Salaries	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	-	-
	<b>6848 - Out of district tuition Day Students Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6854 - SPED summer program	83201 - Tuition Other Schools	-	-	-	-	-
	<b>6854 - SPED summer program Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6860 - SPED testing and assessment	83101 - Professional Tech Services	-	18,547	-	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>-</b>	<b>18,547</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6915 - Admin for Curriculum & Personnel	87202 - Training Educ Conf & Attendanc	379	216	-	-	-
	<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>379</b>	<b>216</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6960 - Facilities Maintenance	8092 - Custodial/Overtime	167,899	167,683	183,849	100,000	100,000
		82103 - Power Electricity	-	200,000	-	250,000	500,000
		82104 - Natural Gas	17,209	198	-	-	-
		8300 - Contracted Services	11,373	31,919	1,900	-	-
		88501 - Capital Equipment/Furniture	31,907	13,444	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>228,388</b>	<b>413,244</b>	<b>185,749</b>	<b>350,000</b>	<b>600,000</b>
	6965 - Custodial Services	81113 - Custodial Salaries	294,759	287,794	340,305	435,966	-
		81301 - Overtime Peakload Requirement	4,409	5,099	6,418	-	-
		81302 - Cust/Snow/Ice Removal	37,553	36,081	49,222	-	-
		81307 - Permit	6,382	7,154	6,836	-	-
		81308 - Out Of Classification Salary	3,424	4,996	6,264	-	-
		81310 - Call Back	-	944	1,728	-	-
		81314 - Custodial Clothing Allow	2,000	3,200	3,200	-	-
		81316 - Custodial Absence/Vacation	15,439	16,867	26,278	-	-
		81323 - Custodial Athletic Events	11,257	11,773	12,999	15,518	15,518
		81416 - Longevity Cust	2,230	1,886	1,000	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	155,184	3,696	1,584	3,472	3,472
		82905 - Extermination Services	-	-	600	-	-
	<b>6965 - Custodial Services Total</b>		<b>532,636</b>	<b>379,490</b>	<b>456,433</b>	<b>454,956</b>	<b>18,990</b>
	6970 - Transportation Regular Ed	84802 - Motor Vehicle Repair	2,059	-	-	-	-
	<b>6970 - Transportation Regular Ed Total</b>		<b>2,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	-	-	-	-	-
	<b>6985 - Athletics Transportation - Boys Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	-	-	534	-	-
	<b>6986 - Athletics Transportation - Girls Total</b>		<b>-</b>	<b>-</b>	<b>534</b>	<b>-</b>	<b>-</b>
	6998 - Systemwide Expense	81118 - Part Time Salary Wages	-	-	-	-	-
		8350 - Curriculum Supplies	-	-	-	17,928	17,928
	<b>6998 - Systemwide Expense Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17,928</b>	<b>17,928</b>
<b>1 - High School Total</b>			<b>9,693,700</b>	<b>10,122,030</b>	<b>10,856,836</b>	<b>11,834,932</b>	<b>12,588,310</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
12 - Dallin	6503 - Kindergarten	81112 - Teacher Salary & Wages	304,709	252,922	229,582	284,628	203,701
		81116 - Full Time Teacher Aides Sal	65,882	56,927	80,256	74,643	84,957
		81413 - Longevity/Teachers	5,536	5,536	2,648	8,179	8,179
	<b>6503 - Kindergarten Total</b>		<b>376,127</b>	<b>315,385</b>	<b>312,486</b>	<b>367,450</b>	<b>296,837</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,154,608	1,226,449	1,301,608	1,362,814	1,499,069
		81116 - Full Time Teacher Aides Sal	35,168	53,061	42,758	55,982	40,812
		81318 - Teacher Room Moving	1,841	2,156	3,206	-	-
		81413 - Longevity/Teachers	14,439	11,551	17,087	14,430	14,430
		83302 - Field Trips	350	-	-	-	-
		84201 - Office Supplies	2,832	1,714	2,174	1,714	1,714
		85101 - Repro Paper Toner Supplies	8,546	7,155	6,165	7,258	7,258
		85103 - Instructional Materials	19,389	18,366	16,393	18,547	18,547
		85106 - Textbooks Books Periodicals	384	1,629	173	1,613	1,613
		85110 - Instruction Equipment	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,237,557</b>	<b>1,322,082</b>	<b>1,389,564</b>	<b>1,462,358</b>	<b>1,583,443</b>
	6536 - Art	81112 - Teacher Salary & Wages	37,101	46,442	49,906	52,899	70,391
		85103 - Instructional Materials	-	-	-	-	3,510
	<b>6536 - Art Total</b>		<b>37,101</b>	<b>46,442</b>	<b>49,906</b>	<b>52,899</b>	<b>73,901</b>
	6539 - Music	81112 - Teacher Salary & Wages	32,454	41,931	39,597	41,986	55,884
		85103 - Instructional Materials	-	-	-	-	3,510
	<b>6539 - Music Total</b>		<b>32,454</b>	<b>41,931</b>	<b>39,597</b>	<b>41,986</b>	<b>59,394</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	182,437	137,288	128,820	150,265	132,973
		81413 - Longevity/Teachers	-	2,118	2,118	2,118	2,118
	<b>6548 - Physical Education Total</b>		<b>182,437</b>	<b>139,406</b>	<b>130,938</b>	<b>152,383</b>	<b>135,091</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	54,582	57,894	59,411	74,090	79,101
	<b>6554 - Health Services/Nursing Total</b>		<b>54,582</b>	<b>57,894</b>	<b>59,411</b>	<b>74,090</b>	<b>79,101</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,313	21,787	26,533
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,313</b>	<b>21,787</b>	<b>54,231</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,617	173,620	172,123	174,846	179,700
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	3,373	969	6,745	999	999
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	-	-	-	6,047	6,047
		84201 - Office Supplies	-	-	-	-	-
		87101 - Business Travel	96	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>178,494</b>	<b>238,432</b>	<b>243,956</b>	<b>248,715</b>	<b>254,888</b>
	6575 - Professional Development	84902 - Food Supplies	375	433	478	403	403
		87105 - Workshops Stipends/Green Slip	1,145	1,100	2,400	1,108	1,108
		87202 - Training Educ Conf & Attendanc	3,075	3,157	900	3,225	3,225
		87301 - Professional Affiliations	238	89	178	101	101
	<b>6575 - Professional Development Total</b>		<b>4,833</b>	<b>4,778</b>	<b>3,956</b>	<b>4,837</b>	<b>4,837</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>154,414</b>	<b>160,686</b>	<b>170,622</b>	<b>154,536</b>	<b>162,278</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	<b>6809 - SPED Teacher Total</b>		<b>199,859</b>	<b>202,976</b>	<b>207,558</b>	<b>222,358</b>	<b>251,364</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	<b>6812 - OT/PT Total</b>		<b>33,921</b>	<b>41,134</b>	<b>77,174</b>	<b>43,930</b>	<b>90,791</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	<b>6818 - Speech/Language Total</b>		<b>44,511</b>	<b>56,770</b>	<b>59,579</b>	<b>63,280</b>	<b>67,487</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	<b>6824 - Inclusion Support Total</b>		<b>36,765</b>	<b>74,566</b>	<b>80,658</b>	<b>93,304</b>	<b>117,499</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6833 - Social Workers	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869
	<b>6833 - Social Workers Total</b>		<b>39,136</b>	<b>42,542</b>	<b>65,186</b>	<b>68,969</b>	<b>73,869</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,593</b>	<b>45,947</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>46,951</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	<b>6845 - One to One Assistance Total</b>		<b>10,233</b>	-	-	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	92,154	98,458	87,708	102,254	-
		81301 - Overtime Peakload Requirement	547	-	337	-	-
		81307 - Permit	125	73	358	-	-
		81308 - Out Of Classification Salary	2,176	224	1,501	-	-
		81310 - Call Back	-	-	78	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	7,147	6,146	4,949	-	-
		81416 - Longevity Cust	1,000	500	6,300	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>103,950</b>	<b>105,801</b>	<b>102,031</b>	<b>102,254</b>	-
<b>12 - Dallin Total</b>			<b>2,823,212</b>	<b>2,917,422</b>	<b>3,057,861</b>	<b>3,220,571</b>	<b>3,398,913</b>
15 - Hardy	6503 - Kindergarten	81112 - Teacher Salary & Wages	264,130	310,989	283,270	300,510	307,227
		81116 - Full Time Teacher Aides Sal	60,595	44,135	56,440	74,643	61,723
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>324,725</b>	<b>355,124</b>	<b>342,358</b>	<b>377,799</b>	<b>371,596</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,115,986	1,174,446	1,186,811	1,287,317	1,337,570
		81116 - Full Time Teacher Aides Sal	29,863	17,687	18,041	18,661	20,019
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	389	-	2,833	-	-
		81413 - Longevity/Teachers	13,960	11,551	11,551	11,544	11,544
		83404 - Reproduction/Printing	356	-	-	-	-
		84201 - Office Supplies	6,778	9,285	4,023	8,056	8,056
		85101 - Repro Paper Toner Supplies	6,165	5,311	5,190	4,592	4,592
		85103 - Instructional Materials	14,216	20,112	16,937	17,412	17,412
		85106 - Textbooks Books Periodicals	2,541	3,357	738	2,945	2,945
	<b>6506 - Elementary Education Total</b>		<b>1,190,256</b>	<b>1,241,749</b>	<b>1,246,124</b>	<b>1,350,527</b>	<b>1,402,138</b>
	6536 - Art	81112 - Teacher Salary & Wages	45,569	44,774	56,402	58,659	93,901
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	<b>6536 - Art Total</b>		<b>45,569</b>	<b>44,774</b>	<b>56,402</b>	<b>58,659</b>	<b>97,096</b>
	6539 - Music	81112 - Teacher Salary & Wages	64,059	46,040	35,552	61,779	71,549
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,195
	<b>6539 - Music Total</b>		<b>64,059</b>	<b>46,040</b>	<b>35,552</b>	<b>61,779</b>	<b>74,744</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	73,395	104,829	126,333	113,551	158,683
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>76,043</b>	<b>107,477</b>	<b>128,981</b>	<b>116,197</b>	<b>161,329</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	62,192	66,206	70,766	75,856	81,934
	<b>6554 - Health Services/Nursing Total</b>		<b>62,192</b>	<b>66,206</b>	<b>70,766</b>	<b>75,856</b>	<b>81,934</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,162	25,150
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,063</b>	<b>21,162</b>	<b>52,848</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	114,852	187,898	232,782	174,895	226,736
		81115 - Clerical Salaries	48,096	59,533	63,760	56,641	62,863
		81116 - Full Time Teacher Aides Sal	5,430	5,456	2,880	-	-
		81201 - Temp Salaries Professional	425	39	2,550	-	-
		81202 - Temporary Salary Wages Other	900	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81414 - Longevity Admin	-	-	2,648	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		83101 - Professional Tech Services	188	-	3,365	4,331	4,331
	<b>6566 - Management and Supervision - Principals Total</b>		<b>169,891</b>	<b>252,926</b>	<b>307,985</b>	<b>235,867</b>	<b>293,930</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	560	2,818	1,713	2,426	2,426
		87301 - Professional Affiliations	773	-	49	-	-
	<b>6575 - Professional Development Total</b>		<b>1,333</b>	<b>2,818</b>	<b>1,762</b>	<b>2,426</b>	<b>2,426</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>39,167</b>	<b>52,853</b>	<b>55,897</b>	<b>59,362</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	<b>6581 - Reading Interventions Total</b>		<b>157,535</b>	<b>164,922</b>	<b>169,993</b>	<b>145,391</b>	<b>170,084</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	<b>6809 - SPED Teacher Total</b>		<b>162,624</b>	<b>173,929</b>	<b>182,944</b>	<b>195,655</b>	<b>158,797</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-
	<b>6812 - OT/PT Total</b>		<b>22,192</b>	<b>61,870</b>	<b>66,468</b>	<b>74,718</b>	<b>80,024</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>80,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	<b>6824 - Inclusion Support Total</b>		<b>34,348</b>	<b>34,843</b>	<b>35,096</b>	<b>37,321</b>	<b>82,754</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	<b>6833 - Social Workers Total</b>		<b>60,554</b>	<b>65,373</b>	<b>56,420</b>	<b>73,234</b>	<b>78,236</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	<b>6836 - Psychologists Total</b>		<b>38,729</b>	<b>41,694</b>	<b>39,076</b>	<b>47,259</b>	<b>48,836</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	<b>-</b>	<b>-</b>	<b>48,836</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	<b>6845 - One to One Assistance Total</b>		<b>58,510</b>	<b>61,035</b>	<b>43,624</b>	<b>65,313</b>	<b>-</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	1,190	800	-	751	751
		82404 - Roof Repairs	-	930	-	844	844
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	768	-	-	-	-
		82409 - Grounds Supplies	3,340	7,408	-	6,943	6,943
		82412 - Hvac Contracted Services	-	2,726	-	2,533	2,533
		82415 - Snow Removal Contracted	8,725	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		83803 - Security Services	-	-	1,141	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	1,250	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>15,273</b>	<b>17,114</b>	<b>1,141</b>	<b>16,044</b>	<b>16,044</b>
	6965 - Custodial Services	81113 - Custodial Salaries	59,348	103,591	94,841	96,734	-
		81301 - Overtime Peakload Requirement	(34)	440	8,117	-	-
		81307 - Permit	196	313	215	-	-
		81308 - Out Of Classification Salary	363	1,209	579	-	-
		81310 - Call Back	142	222	372	-	-
		81314 - Custodial Clothing Allow	800	800	800	-	-
		81316 - Custodial Absence/Vacation	6,821	2,211	4,744	-	-
		81416 - Longevity Cust	700	700	5,591	-	-
	<b>6965 - Custodial Services Total</b>		<b>68,336</b>	<b>109,487</b>	<b>115,259</b>	<b>96,734</b>	<b>-</b>
<b>15 - Hardy Total</b>			<b>2,693,394</b>	<b>2,911,116</b>	<b>2,973,865</b>	<b>3,107,838</b>	<b>3,281,014</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
18 - Peirce	6503 - Kindergarten	81112 - Teacher Salary & Wages	140,095	183,555	204,619	216,199	227,444
		81116 - Full Time Teacher Aides Sal	8,149	18,025	49,941	55,982	62,404
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>148,244</b>	<b>204,229</b>	<b>257,208</b>	<b>274,827</b>	<b>292,494</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	693,781	734,788	824,863	862,476	983,544
		81116 - Full Time Teacher Aides Sal	12,981	55,638	54,638	45,853	49,388
		81318 - Teacher Room Moving	-	378	993	-	-
		81413 - Longevity/Teachers	5,536	5,536	8,184	8,179	8,179
		84201 - Office Supplies	1,098	2,637	2,477	3,242	3,242
		85101 - Repro Paper Toner Supplies	7,552	6,855	2,277	8,603	8,603
		85103 - Instructional Materials	9,878	7,520	9,772	9,349	9,349
		85106 - Textbooks Books Periodicals	134	754	1,209	997	997
	<b>6506 - Elementary Education Total</b>		<b>730,961</b>	<b>814,108</b>	<b>904,413</b>	<b>938,699</b>	<b>1,063,302</b>
	6536 - Art	81112 - Teacher Salary & Wages	59,608	38,811	40,027	41,853	41,553
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	2,385
	<b>6536 - Art Total</b>		<b>59,608</b>	<b>38,811</b>	<b>40,027</b>	<b>41,853</b>	<b>43,938</b>
	6539 - Music	81112 - Teacher Salary & Wages	40,327	31,135	16,988	33,627	78,313
		85103 - Instructional Materials	-	-	-	-	2,385
	<b>6539 - Music Total</b>		<b>40,327</b>	<b>31,135</b>	<b>16,988</b>	<b>33,627</b>	<b>80,698</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	54,424	69,763	70,280	72,695	93,901
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6548 - Physical Education Total</b>		<b>54,424</b>	<b>72,411</b>	<b>72,928</b>	<b>75,341</b>	<b>96,547</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	60,554	64,541	67,991	72,377	77,420
	<b>6554 - Health Services/Nursing Total</b>		<b>60,554</b>	<b>64,541</b>	<b>67,991</b>	<b>72,377</b>	<b>77,420</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	20,718	21,787	24,804
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>20,718</b>	<b>21,787</b>	<b>48,073</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	119,972	122,371	124,818	127,237	132,406
		81115 - Clerical Salaries	51,368	59,240	63,437	64,674	65,993
		81415 - Longevity Clerical	-	-	1,200	-	-
		83101 - Professional Tech Services	338	966	160	1,247	1,247
	<b>6566 - Management and Supervision - Principals Total</b>		<b>171,677</b>	<b>182,577</b>	<b>189,615</b>	<b>193,158</b>	<b>199,646</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	49	-	-	-
		87202 - Training Educ Conf & Attendanc	735	660	4,597	872	872
		87301 - Professional Affiliations	-	-	-	125	125
	<b>6575 - Professional Development Total</b>		<b>735</b>	<b>709</b>	<b>4,597</b>	<b>997</b>	<b>997</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>80,360</b>	<b>82,770</b>	<b>87,050</b>	<b>88,397</b>	<b>93,901</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>151,959</b>	<b>82,786</b>	<b>102,084</b>	<b>91,225</b>	<b>158,741</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6812 - OT/PT Total</b>		<b>21,260</b>	<b>43,782</b>	<b>44,586</b>	<b>46,576</b>	<b>2,646</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>31,366</b>	<b>38,617</b>	<b>35,124</b>	<b>37,045</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	<b>6824 - Inclusion Support Total</b>		<b>50,882</b>	<b>45,155</b>	<b>52,447</b>	<b>55,982</b>	<b>100,572</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>82,349</b>	<b>85,023</b>	<b>87,860</b>	<b>90,791</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	<b>6836 - Psychologists Total</b>		<b>-</b>	<b>85,085</b>	<b>70,926</b>	<b>90,869</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6839 - Team Chairs Total</b>		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	<b>6845 - One to One Assistance Total</b>		<b>46,680</b>	<b>47,374</b>	<b>44,690</b>	<b>55,982</b>	-
	6960 - Facilities Maintenance	82403 - Plumbing Services	680	220	-	188	188
		82405 - Flooring Supplies/Services	-	-	-	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	-	-	450	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	847	-	-	-	-
		82415 - Snow Removal Contracted	8,950	5,250	-	4,973	4,973
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		84306 - Carpentry Supplies Doors	-	-	-	-	-
		84308 - Electrical Supplies	112	-	-	-	-
		84312 - Hvac Supplies	6,306	-	2,540	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>16,895</b>	<b>5,470</b>	<b>2,990</b>	<b>5,161</b>	<b>5,161</b>
	6965 - Custodial Services	81113 - Custodial Salaries	129,059	88,841	98,409	102,254	-
		81301 - Overtime Peakload Requirement	422	66	1,134	-	-
		81307 - Permit	671	1,356	162	-	-
		81308 - Out Of Classification Salary	453	790	2,517	-	-
		81310 - Call Back	135	-	353	-	-
		81314 - Custodial Clothing Allow	800	1,200	1,500	-	-
		81316 - Custodial Absence/Vacation	6,450	7,371	6,031	-	-
		81416 - Longevity Cust	1,300	1,200	500	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>139,291</b>	<b>100,825</b>	<b>110,605</b>	<b>102,254</b>	-
<b>18 - Peirce Total</b>			<b>1,906,122</b>	<b>2,043,385</b>	<b>2,210,010</b>	<b>2,314,017</b>	<b>2,401,878</b>
2 - Athletics	6620 - Athletics	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
		81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
		81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
		81202 - Temporary Salary Wages Other	735	-	3,721	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		82998 - Grey Bills From Town	1,527	-	-	-	-
		8300 - Contracted Services	-	-	1,487	-	-
		8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
		83804 - Athletic Services	32,840	22,593	14,674	59,495	26,663
		83807 - Insurance	5,756	5,756	5,756	5,003	5,003
		83808 - Safety Equip And Testing	-	-	-	690	690
		84201 - Office Supplies	-	-	-	-	-
		84325 - Weather/Urgent Repairs	-	-	-	-	-
		85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
		87202 - Training Educ Conf & Attendanc	-	542	-	432	432
		87301 - Professional Affiliations	160	75	-	86	86
	<b>6620 - Athletics Total</b>		<b>232,323</b>	<b>222,467</b>	<b>228,279</b>	<b>271,302</b>	<b>234,363</b>
	6621 - Boys Baseball	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,739
		83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
		85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
	<b>6621 - Boys Baseball Total</b>		<b>24,544</b>	<b>19,750</b>	<b>21,921</b>	<b>22,954</b>	<b>23,058</b>
	6622 - Boys Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
		83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
		85104 - Athletic Supplies	823	4,871	730	4,226	4,226
	<b>6622 - Boys Basketball Total</b>		<b>17,416</b>	<b>25,254</b>	<b>20,531</b>	<b>20,250</b>	<b>25,746</b>
	6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,643
		83804 - Athletic Services	569	624	1,018	518	518
		85104 - Athletic Supplies	798	382	1,114	345	345
	<b>6623 - Boys Cross Country Total</b>		<b>14,965</b>	<b>14,604</b>	<b>18,826</b>	<b>14,461</b>	<b>14,506</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	38,920
		83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
		85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338
	<b>6624 - Boys Football Total</b>		<b>68,343</b>	<b>64,022</b>	<b>58,227</b>	<b>51,412</b>	<b>65,057</b>
	6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	4,505
		83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
		85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
	<b>6625 - Boys Golf Total</b>		<b>7,945</b>	<b>9,584</b>	<b>9,005</b>	<b>8,821</b>	<b>9,422</b>
	6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	14,378
		83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
		85104 - Athletic Supplies	588	360	4,158	345	345
	<b>6626 - Boys Ice Hockey Total</b>		<b>91,513</b>	<b>96,476</b>	<b>68,345</b>	<b>84,812</b>	<b>87,612</b>
	6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	14,043
		83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
	<b>6627 - Boys Indoor Track Total</b>		<b>7,591</b>	<b>12,799</b>	<b>15,066</b>	<b>9,133</b>	<b>17,925</b>
	6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	13,843
		83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
		85104 - Athletic Supplies	474	781	2,236	690	690
	<b>6628 - Boys Lacrosse Total</b>		<b>11,647</b>	<b>11,234</b>	<b>16,349</b>	<b>10,849</b>	<b>16,345</b>
	6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	13,843
		85104 - Athletic Supplies	548	613	998	518	518
	<b>6629 - Boys Outdoor Track Total</b>		<b>8,895</b>	<b>8,960</b>	<b>9,345</b>	<b>8,865</b>	<b>14,361</b>
	6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,643
		83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
		85104 - Athletic Supplies	789	548	757	432	432
	<b>6630 - Boys Soccer Total</b>		<b>16,817</b>	<b>17,896</b>	<b>16,892</b>	<b>16,964</b>	<b>19,164</b>
	6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	8,401
		83804 - Athletic Services	386	248	339	173	173
		85104 - Athletic Supplies	662	179	-	173	173
	<b>6631 - Boys Swimming Total</b>		<b>8,048</b>	<b>7,428</b>	<b>7,339</b>	<b>7,347</b>	<b>8,747</b>
	6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
		83804 - Athletic Services	-	1,289	-	1,121	1,121
		85104 - Athletic Supplies	522	685	2,371	604	604
	<b>6632 - Boys Tennis Total</b>		<b>5,234</b>	<b>6,686</b>	<b>10,179</b>	<b>6,437</b>	<b>11,133</b>
	6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	9,947
		83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
		85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
	<b>6633 - Boys Volleyball Total</b>		<b>12,755</b>	<b>12,872</b>	<b>12,158</b>	<b>12,229</b>	<b>13,829</b>
	6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	10,347
		83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
		85104 - Athletic Supplies	1,002	809	1,041	690	690
	<b>6634 - Boys Wrestling Total</b>		<b>11,620</b>	<b>10,899</b>	<b>11,294</b>	<b>11,019</b>	<b>12,503</b>
	6635 - Girls Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
		83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
		85104 - Athletic Supplies	823	581	5,622	518	518
	<b>6635 - Girls Basketball Total</b>		<b>14,486</b>	<b>17,981</b>	<b>24,001</b>	<b>14,041</b>	<b>19,537</b>
	6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	12,164
		83804 - Athletic Services	550	220	1,674	173	173
		85104 - Athletic Supplies	234	1,033	402	862	862
	<b>6636 - Girls Cheering Total</b>		<b>7,852</b>	<b>8,321</b>	<b>9,144</b>	<b>8,103</b>	<b>13,199</b>
	6637 - Girls Cross Country	81202 - Temporary Salary Wages Other	-	3,096	6,192	-	13,643
		83804 - Athletic Services	567	697	1,015	604	604
		85104 - Athletic Supplies	312	255	480	259	259
	<b>6637 - Girls Cross Country Total</b>		<b>879</b>	<b>4,048</b>	<b>7,687</b>	<b>863</b>	<b>14,506</b>
	6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	13,643
		83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
	<b>6638 - Girls Field Hockey Total</b>		<b>17,879</b>	<b>18,699</b>	<b>15,184</b>	<b>19,034</b>	<b>21,234</b>
	6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	9,408
		83804 - Athletic Services	1,237	1,029	1,038	862	862
		85104 - Athletic Supplies	281	1,270	-	1,121	1,121
	<b>6639 - Girls Gymnastics Total</b>		<b>9,325</b>	<b>10,107</b>	<b>8,846</b>	<b>9,791</b>	<b>11,391</b>
	6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	12,563
		83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
		85104 - Athletic Supplies	210	5,423	220	4,658	4,658
	<b>6640 - Girls Ice Hockey Total</b>		<b>12,250</b>	<b>19,358</b>	<b>44,143</b>	<b>16,504</b>	<b>20,585</b>
	6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,843
		83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
		85104 - Athletic Supplies	170	2,202	404	1,898	1,898
	<b>6641 - Girls Indoor Track Total</b>		<b>15,938</b>	<b>21,196</b>	<b>19,514</b>	<b>17,480</b>	<b>17,725</b>
	6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,843
		83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
		85104 - Athletic Supplies	436	677	205	604	604
	<b>6642 - Girls Lacrosse Total</b>		<b>14,390</b>	<b>14,462</b>	<b>15,342</b>	<b>14,031</b>	<b>16,431</b>
	6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other	-	-	-	-	13,843
		85104 - Athletic Supplies	548	613	1,536	518	518
	<b>6643 - Girls Outdoor Track Total</b>		<b>548</b>	<b>613</b>	<b>1,536</b>	<b>518</b>	<b>14,361</b>
	6644 - Girls Soccer	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
		83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
		85104 - Athletic Supplies	675	1,162	412	1,035	1,035
	<b>6644 - Girls Soccer Total</b>		<b>19,880</b>	<b>17,004</b>	<b>16,005</b>	<b>19,370</b>	<b>18,474</b>
	6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	17,739
		83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
		85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
	<b>6645 - Girls Softball Total</b>		<b>18,748</b>	<b>22,330</b>	<b>18,977</b>	<b>21,267</b>	<b>24,467</b>
	6646 - Girls Swimming	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
		85104 - Athletic Supplies	662	3,798	422	3,278	3,278
	<b>6646 - Girls Swimming Total</b>		<b>7,718</b>	<b>6,826</b>	<b>8,742</b>	<b>5,865</b>	<b>5,865</b>
	6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
		83804 - Athletic Services	200	-	-	86	86
		85104 - Athletic Supplies	522	864	2,593	777	777
	<b>6647 - Girls Tennis Total</b>		<b>5,434</b>	<b>5,576</b>	<b>10,401</b>	<b>5,575</b>	<b>10,271</b>
	6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
		83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
		85104 - Athletic Supplies	3,821	411	4,073	345	345
	<b>6648 - Girls Volleyball Total</b>		<b>21,640</b>	<b>16,465</b>	<b>18,684</b>	<b>18,852</b>	<b>17,956</b>
	6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	11,005
	<b>6649 - Fall Equipment Manager Total</b>		<b>8,000</b>	<b>8,000</b>	<b>7,619</b>	<b>2,998</b>	<b>11,005</b>
	6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6650 - Winter Spring Equipment Manager Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	3,905
	<b>6651 - Ticket Business Manager Total</b>		<b>3,905</b>	<b>3,719</b>	<b>3,905</b>	<b>-</b>	<b>3,905</b>
	6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
	<b>6985 - Athletics Transportation - Boys Total</b>		<b>51,338</b>	<b>54,363</b>	<b>41,836</b>	<b>46,925</b>	<b>46,925</b>
	6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
	<b>6986 - Athletics Transportation - Girls Total</b>		<b>39,793</b>	<b>50,922</b>	<b>31,351</b>	<b>43,906</b>	<b>43,906</b>
	6657 - Skiing	81202 - Temporary Salary Wages Other	-	-	-	-	7,001
		83301 - Contracted Transportation	-	-	-	-	10,800
		83804 - Athletic Services	-	-	-	-	14,025
	<b>6657 - Skiing Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,826</b>
<b>2 - Athletics Total</b>			<b>809,659</b>	<b>840,921</b>	<b>826,674</b>	<b>821,978</b>	<b>937,340</b>
21 - Stratton	6503 - Kindergarten	81112 - Teacher Salary & Wages	193,607	188,105	265,951	281,689	259,514
		81116 - Full Time Teacher Aides Sal	28,514	40,040	93,198	74,643	78,681

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>224,769</b>	<b>230,793</b>	<b>361,797</b>	<b>358,978</b>	<b>340,841</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,055,500	1,039,730	1,035,424	1,094,535	1,224,127
		81116 - Full Time Teacher Aides Sal	45,339	17,107	14,633	37,321	79,336
		81201 - Temp Salaries Professional	-	-	-	-	-
		81318 - Teacher Room Moving	15,068	14,572	-	-	-
		81413 - Longevity/Teachers	11,312	14,200	15,524	15,514	15,514
		84201 - Office Supplies	1,563	668	1,378	659	659
		85101 - Repro Paper Toner Supplies	10,490	7,219	9,154	6,770	6,770
		85103 - Instructional Materials	13,024	22,537	20,411	21,156	21,156
		85106 - Textbooks Books Periodicals	4,502	473	3,230	470	470
	<b>6506 - Elementary Education Total</b>		<b>1,156,798</b>	<b>1,116,506</b>	<b>1,099,753</b>	<b>1,176,425</b>	<b>1,348,032</b>
	6536 - Art	81112 - Teacher Salary & Wages	41,651	57,269	62,868	56,857	69,678
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,600
	<b>6536 - Art Total</b>		<b>41,651</b>	<b>59,917</b>	<b>65,516</b>	<b>59,503</b>	<b>75,924</b>
	6539 - Music	81112 - Teacher Salary & Wages	32,459	48,085	51,376	53,039	77,421
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,600
	<b>6539 - Music Total</b>		<b>32,459</b>	<b>48,085</b>	<b>51,376</b>	<b>53,039</b>	<b>81,021</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	86,094	91,842	97,457	102,974	91,345
	<b>6548 - Physical Education Total</b>		<b>86,094</b>	<b>91,842</b>	<b>97,457</b>	<b>102,974</b>	<b>91,345</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	59,237	57,331	60,428	64,135	68,361
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>59,237</b>	<b>57,331</b>	<b>60,428</b>	<b>64,135</b>	<b>68,361</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	24,444
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,063</b>	<b>21,787</b>	<b>47,713</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	115,770	123,085	128,000	127,980	240,212
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	2,468	600	5,575	-	-
		81206 - Temporary Clerical Help	33	1,953	1,719	-	-
		81322 - Other Stipends	5,000	1,350	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,349	1,349
		83101 - Professional Tech Services	190	-	-	2,069	2,069
		84201 - Office Supplies	300	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>183,169</b>	<b>190,532</b>	<b>200,382</b>	<b>196,072</b>	<b>309,623</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	1,445	176	134	188	188
		87202 - Training Educ Conf & Attendanc	4,186	5,101	6,694	4,795	4,795
	<b>6575 - Professional Development Total</b>		<b>5,631</b>	<b>5,277</b>	<b>6,828</b>	<b>4,983</b>	<b>4,983</b>
	6578 - Math RTI	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>103,937</b>	<b>122,527</b>	<b>118,911</b>	<b>110,304</b>	<b>118,387</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>111,509</b>	<b>128,570</b>	<b>158,431</b>	<b>144,079</b>	<b>224,364</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>40,012</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>40,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	<b>6824 - Inclusion Support Total</b>		<b>31,979</b>	<b>26,964</b>	<b>18,552</b>	<b>37,321</b>	<b>81,742</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	-	-	-	-	54,719

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6827 - Self-Contained Academic Instruction Total</b>		-	-	-	-	<b>54,719</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>76,820</b>	<b>82,267</b>	<b>84,941</b>	<b>87,860</b>	<b>90,791</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	<b>6836 - Psychologists Total</b>		<b>50,050</b>	<b>51,051</b>	<b>52,710</b>	<b>54,522</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	<b>6845 - One to One Assistance Total</b>		<b>56,978</b>	<b>35,277</b>	<b>70,093</b>	<b>74,643</b>	<b>39,384</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	1,847	-	1,689	1,689
		82408 - Electrical Services	313	-	-	-	-
		82409 - Grounds Supplies	-	-	-	-	-
		82414 - Boiler Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	8,170	5,250	-	4,973	4,973
		83803 - Security Services	-	-	-	-	-
		84308 - Electrical Supplies	-	-	-	-	-
		88920 - General Construction Contract	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>8,483</b>	<b>7,097</b>	-	<b>6,662</b>	<b>6,662</b>
	6965 - Custodial Services	81113 - Custodial Salaries	96,555	100,055	107,889	102,254	-
		81301 - Overtime Peakload Requirement	909	146	342	-	-
		81307 - Permit	90	919	1,182	-	-
		81308 - Out Of Classification Salary	369	418	1,315	-	-
		81310 - Call Back	-	-	491	-	-
		81314 - Custodial Clothing Allow	800	800	1,200	-	-
		81316 - Custodial Absence/Vacation	6,345	7,558	4,718	-	-
		81416 - Longevity Cust	1,200	1,500	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>106,270</b>	<b>111,397</b>	<b>117,137</b>	<b>102,254</b>	-
<b>21 - Stratton Total</b>			<b>2,436,889</b>	<b>2,390,001</b>	<b>2,585,476</b>	<b>2,655,541</b>	<b>3,070,855</b>
24 - Thompson	6503 - Kindergarten	81112 - Teacher Salary & Wages	331,619	260,853	266,553	291,646	360,300
		81116 - Full Time Teacher Aides Sal	52,485	43,734	71,967	74,643	40,812
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6503 - Kindergarten Total</b>		<b>386,753</b>	<b>307,235</b>	<b>341,168</b>	<b>368,935</b>	<b>403,758</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,084,889	1,319,835	1,422,809	1,493,816	1,574,398
		81116 - Full Time Teacher Aides Sal	46,443	65,575	21,541	78,294	52,169
		81318 - Teacher Room Moving	596	701	-	2,998	2,998
		81413 - Longevity/Teachers	11,311	14,439	14,439	14,430	14,430
		84201 - Office Supplies	3,350	2,017	2,517	2,139	2,139
		85101 - Repro Paper Toner Supplies	9,624	9,022	7,739	9,623	9,623
		85103 - Instructional Materials	18,567	18,619	25,182	19,888	19,888
		85106 - Textbooks Books Periodicals	1,381	1,076	2,193	1,176	1,176
		87202 - Training Educ Conf & Attendanc	-	-	209	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,176,162</b>	<b>1,431,284</b>	<b>1,496,628</b>	<b>1,622,364</b>	<b>1,676,821</b>
	6536 - Art	81112 - Teacher Salary & Wages	80,615	60,503	62,868	74,429	90,791
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,930
	<b>6536 - Art Total</b>		<b>80,615</b>	<b>60,503</b>	<b>62,868</b>	<b>74,429</b>	<b>94,721</b>
	6539 - Music	81112 - Teacher Salary & Wages	32,454	51,646	52,335	55,118	-
		85103 - Instructional Materials	-	-	-	-	3,930
	<b>6539 - Music Total</b>		<b>32,454</b>	<b>51,646</b>	<b>52,335</b>	<b>55,118</b>	<b>3,930</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	76,873	95,992	117,738	125,932	135,499
	<b>6548 - Physical Education Total</b>		<b>76,873</b>	<b>95,992</b>	<b>117,738</b>	<b>125,932</b>	<b>135,499</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	68,923	74,863	77,296	78,407	80,024
	<b>6554 - Health Services/Nursing Total</b>		<b>68,923</b>	<b>74,863</b>	<b>77,296</b>	<b>78,407</b>	<b>80,024</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,536	20,718	21,787	23,885

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,536</b>	<b>20,718</b>	<b>21,787</b>	<b>47,154</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	112,160	121,500	118,830	114,540	123,634
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	1,578	1,436	1,283	-	-
		81415 - Longevity Clerical	600	1,150	1,150	1,149	1,149
		83101 - Professional Tech Services	638	-	-	3,636	3,636
	<b>6566 - Management and Supervision - Principals Total</b>		<b>173,034</b>	<b>186,279</b>	<b>184,700</b>	<b>183,999</b>	<b>194,412</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	1,525	-	-
		87202 - Training Educ Conf & Attendanc	3,000	4,501	1,758	4,812	4,812
		87301 - Professional Affiliations	489	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>3,489</b>	<b>4,501</b>	<b>3,283</b>	<b>4,812</b>	<b>4,812</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>33,112</b>	<b>34,174</b>	<b>37,243</b>	<b>40,259</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>155,471</b>	<b>155,290</b>	<b>188,502</b>	<b>202,801</b>	<b>175,230</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	<b>6809 - SPED Teacher Total</b>		<b>212,607</b>	<b>193,694</b>	<b>205,176</b>	<b>214,792</b>	<b>226,064</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	<b>6812 - OT/PT Total</b>		<b>44,526</b>	<b>47,191</b>	<b>775</b>	<b>11,993</b>	<b>70,391</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,391</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	<b>6824 - Inclusion Support Total</b>		<b>63,607</b>	<b>69,357</b>	<b>88,511</b>	<b>100,768</b>	<b>178,211</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>-</b>	<b>57,338</b>	<b>148,296</b>	<b>155,930</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>26,723</b>	<b>42,543</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	45,396
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,396</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	<b>6845 - One to One Assistance Total</b>		<b>-</b>	<b>17,300</b>	<b>17,351</b>	<b>64,096</b>	<b>-</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	-	-	-
		82408 - Electrical Services	1,863	-	645	-	-
		82412 - Hvac Contracted Services	2,780	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	-	150	-	188	188
		82415 - Snow Removal Contracted	7,750	5,250	-	4,973	4,973
		82902 - Moving Supplies Services	-	-	-	-	-
		84306 - Carpentry Supplies Doors	960	3,016	-	2,814	2,814
		84308 - Electrical Supplies	65	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>13,418</b>	<b>9,546</b>	<b>1,815</b>	<b>9,007</b>	<b>9,007</b>
	6965 - Custodial Services	81113 - Custodial Salaries	99,068	98,458	89,604	102,254	-
		81301 - Overtime Peakload Requirement	6,392	9,913	13,231	-	-
		81307 - Permit	2,253	3,287	2,524	-	-
		81308 - Out Of Classification Salary	-	469	344	-	-
		81310 - Call Back	-	-	726	-	-
		81314 - Custodial Clothing Allow	1,200	800	800	-	-
		81316 - Custodial Absence/Vacation	4,257	5,535	3,749	-	-
		81416 - Longevity Cust	1,000	1,200	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>114,170</b>	<b>119,661</b>	<b>111,679</b>	<b>102,254</b>	<b>-</b>
<b>24 - Thompson Total</b>			<b>2,729,724</b>	<b>2,920,534</b>	<b>3,105,977</b>	<b>3,472,468</b>	<b>3,628,961</b>
25 - Early Childhood	6800 - PK - SPED	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81201 - Temp Salaries Professional	-	-	-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	<b>6800 - PK - SPED Total</b>		<b>269,474</b>	<b>311,033</b>	<b>308,267</b>	<b>356,481</b>	<b>378,783</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	<b>6809 - SPED Teacher Total</b>		<b>264,905</b>	<b>246,590</b>	<b>327,425</b>	<b>309,105</b>	<b>323,460</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	<b>6812 - OT/PT Total</b>		<b>236,210</b>	<b>224,425</b>	<b>185,981</b>	<b>150,586</b>	<b>154,810</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	<b>6818 - Speech/Language Total</b>		<b>-</b>	<b>78,381</b>	<b>83,919</b>	<b>144,907</b>	<b>90,791</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>82,267</b>	<b>84,941</b>	<b>87,860</b>	<b>90,791</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>26,723</b>	<b>42,543</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>25 - Early Childhood Total</b>			<b>877,967</b>	<b>985,239</b>	<b>1,034,459</b>	<b>1,094,374</b>	<b>1,085,586</b>
29 - Elementary Systemwide	6503 - Kindergarten	81112 - Teacher Salary & Wages	163,387	161,766	166,259	142,000	142,000
		81116 - Full Time Teacher Aides Sal	6,574	6,508	10,249	-	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81730 - Pensions	-	-	-	-	-
		8300 - Contracted Services	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		85102 - Testing Materials	954	980	772	1,363	1,363
		85103 - Instructional Materials	-	-	1,887	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
	<b>6503 - Kindergarten Total</b>		<b>170,916</b>	<b>169,254</b>	<b>179,166</b>	<b>143,363</b>	<b>143,363</b>
	6506 - Elementary Education	81111 - Administration Sal & Wages	-	-	-	151,136	-
		81112 - Teacher Salary & Wages	-	-	-	391,500	70,391
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
		81201 - Temp Salaries Professional	34,274	4,075	9,522	2,998	2,998
		81203 - Substitute Teachers Day To Day	176,182	214,155	222,749	204,874	204,874
		81204 - Extended Term Sub Teacher	147,042	162,725	155,501	119,927	119,927
		81210 - Academic Teacher Leadership	-	-	32,186	-	-
		81215 - Administrative Stipend	-	-	1,200	10,493	10,493
		83101 - Professional Tech Services	-	-	-	-	-
		85103 - Instructional Materials	44,900	189,186	-	266,800	260,000
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		88501 - Capital Equipment/Furniture	17,510	-	-	-	-
		88920 - General Construction Contract	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>419,907</b>	<b>570,142</b>	<b>421,159</b>	<b>1,147,728</b>	<b>668,683</b>
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6507 - Secondary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
		81413 - Longevity/Teachers	-	-	2,648	-	-
	<b>6512 - ELL Total</b>		<b>531,160</b>	<b>558,578</b>	<b>602,353</b>	<b>649,616</b>	<b>846,276</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	-	-	75,618
	<b>6527 - Social Studies Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,618</b>
	6536 - Art	81112 - Teacher Salary & Wages	-	-	1,840	-	-
	<b>6536 - Art Total</b>		<b>-</b>	<b>-</b>	<b>1,840</b>	<b>-</b>	<b>-</b>
	6539 - Music	81112 - Teacher Salary & Wages	6,885	6,807	83,475	146,307	128,319
		81205 - Student Activity Support Stip	10,535	10,047	8,216	9,678	9,678

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	5,006	7,654	7,846	7,650	7,650
	<b>6539 - Music Total</b>		<b>22,426</b>	<b>24,508</b>	<b>99,537</b>	<b>163,635</b>	<b>145,647</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	60,000	-
	<b>6563 - Library/Media Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	-	-	105,000
		81114 - Food Service Salary Wages	160,081	176,733	195,191	144,436	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>160,081</b>	<b>176,733</b>	<b>195,191</b>	<b>144,436</b>	<b>105,000</b>
	6575 - Professional Development	81201 - Temp Salaries Professional	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,312	600	-	818	818
	<b>6575 - Professional Development Total</b>		<b>1,312</b>	<b>600</b>	<b>-</b>	<b>818</b>	<b>818</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>389,886</b>	<b>423,520</b>	<b>568,132</b>	<b>555,819</b>	<b>641,180</b>
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>9,067</b>	<b>6,252</b>	<b>40,591</b>	<b>15,679</b>	<b>15,679</b>
	6700 - C&I Leadership	81112 - Teacher Salary & Wages	56,998	59,629	33,976	35,144	77,420
	<b>6700 - C&amp;I Leadership Total</b>		<b>56,998</b>	<b>59,629</b>	<b>33,976</b>	<b>35,144</b>	<b>77,420</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6760 - C&I Reading	81112 - Teacher Salary & Wages	206,070	266,809	394,521	408,324	422,280
		81210 - Academic Teacher Leadership	11,498	18,629	22,996	10,386	10,386
		81413 - Longevity/Teachers	-	2,444	8,424	2,886	2,886
	<b>6760 - C&amp;I Reading Total</b>		<b>217,568</b>	<b>287,882</b>	<b>425,941</b>	<b>421,596</b>	<b>435,552</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	136,500
	<b>6809 - SPED Teacher Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,500</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	34,090
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,090</b>
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6542 - Instrumental Music Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>29 - Elementary Systemwide Total</b>			<b>1,979,323</b>	<b>2,277,097</b>	<b>2,567,888</b>	<b>3,337,834</b>	<b>3,325,826</b>
3 - Ottoson	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	130,000
		81201 - Temp Salaries Professional	538	-	3,364	15,990	15,990
		81204 - Extended Term Sub Teacher	86,530	137,643	69,295	74,643	66,493
		81205 - Student Activity Support Stip	23,393	20,773	18,798	15,284	15,284
		81318 - Teacher Room Moving	4,274	2,376	10,806	3,298	3,298
		83101 - Professional Tech Services	-	-	635	-	-
		83302 - Field Trips	400	-	-	460	460
		83404 - Reproduction/Printing	-	-	2,399	-	-
		84201 - Office Supplies	2,084	7,562	11,865	4,987	4,987
		85101 - Repro Paper Toner Supplies	17,746	20,371	18,987	13,386	13,386
		85103 - Instructional Materials	26,648	45,959	32,393	30,185	30,185
		85106 - Textbooks Books Periodicals	246	941	136	592	592
		85110 - Instruction Equipment	1,647	-	2,766	-	-
		88501 - Capital Equipment/Furniture	24,057	1,903	-	1,247	1,247
	<b>6507 - Secondary Education Total</b>		<b>187,564</b>	<b>237,527</b>	<b>171,445</b>	<b>160,072</b>	<b>281,922</b>
	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	<b>6512 - ELL Total</b>		<b>69,260</b>	<b>74,040</b>	<b>79,140</b>	<b>84,284</b>	<b>90,791</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	730,689	766,939	574,593	663,337	658,600

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	5,536	5,536	8,423	11,064	11,064
	<b>6515 - English/Language Arts Total</b>		<b>736,225</b>	<b>772,475</b>	<b>583,016</b>	<b>674,401</b>	<b>669,664</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	178,267	188,456	150,968	157,681	165,536
		81413 - Longevity/Teachers	2,888	2,888	2,888	3,125	3,125
		84902 - Food Supplies	520	-	240	-	-
		85103 - Instructional Materials	-	-	147	2,624	2,624
		85110 - Instruction Equipment	-	414	-	263	263
	<b>6518 - Family and Consumer Science Total</b>		<b>181,675</b>	<b>191,758</b>	<b>154,243</b>	<b>163,693</b>	<b>171,548</b>
	6521 - Math	81112 - Teacher Salary & Wages	734,956	771,941	559,676	656,546	689,786
		81413 - Longevity/Teachers	11,072	11,072	5,775	13,950	13,950
		85103 - Instructional Materials	-	-	-	-	-
	<b>6521 - Math Total</b>		<b>746,027</b>	<b>783,013</b>	<b>565,451</b>	<b>670,496</b>	<b>703,736</b>
	6524 - Science	81112 - Teacher Salary & Wages	739,560	774,528	582,810	591,656	649,332
		81413 - Longevity/Teachers	8,424	8,424	11,072	11,304	11,304
	<b>6524 - Science Total</b>		<b>747,985</b>	<b>782,953</b>	<b>593,882</b>	<b>602,960</b>	<b>660,636</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	684,641	711,592	526,581	613,581	667,310
		81413 - Longevity/Teachers	10,832	8,424	13,720	13,712	13,712
	<b>6527 - Social Studies Total</b>		<b>695,473</b>	<b>720,016</b>	<b>540,301</b>	<b>627,293</b>	<b>681,022</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	525,132	549,791	437,159	556,639	609,385
		81413 - Longevity/Teachers	8,424	11,072	8,424	11,065	11,065
	<b>6533 - World Languages Total</b>		<b>533,556</b>	<b>560,863</b>	<b>445,583</b>	<b>567,704</b>	<b>620,450</b>
	6536 - Art	81112 - Teacher Salary & Wages	173,122	180,164	134,290	138,505	143,684
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	13,996
	<b>6536 - Art Total</b>		<b>173,122</b>	<b>182,812</b>	<b>134,290</b>	<b>141,151</b>	<b>160,326</b>
	6539 - Music	81112 - Teacher Salary & Wages	242,095	242,277	144,400	186,233	181,582
		81205 - Student Activity Support Stip	14,252	13,658	23,722	7,653	7,653
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	3,147	-	1,805	918	6,998
	<b>6539 - Music Total</b>		<b>262,142</b>	<b>258,583</b>	<b>172,575</b>	<b>197,450</b>	<b>198,879</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	<b>6540 - Gifted &amp; Talented Total</b>		<b>83,542</b>	<b>85,155</b>	<b>87,929</b>	<b>90,746</b>	<b>93,677</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	334,422	345,560	259,085	280,538	268,737
		81413 - Longevity/Teachers	8,903	8,903	6,494	9,136	9,136
	<b>6548 - Physical Education Total</b>		<b>343,325</b>	<b>354,463</b>	<b>265,579</b>	<b>289,674</b>	<b>277,873</b>
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	382,466	430,941	313,223	288,742	347,307
		85103 - Instructional Materials	5,264	-	-	2,624	2,624
	<b>6551 - Technology Educational (Tech Ed) Total</b>		<b>387,729</b>	<b>430,941</b>	<b>313,223</b>	<b>291,366</b>	<b>349,931</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	114,618	129,506	138,225	143,398	149,252
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>114,618</b>	<b>129,506</b>	<b>138,225</b>	<b>143,398</b>	<b>149,252</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	<b>6557 - Guidance Total</b>		<b>298,988</b>	<b>331,916</b>	<b>205,466</b>	<b>211,618</b>	<b>223,401</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,024	20,650	20,718	21,787	26,533
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	1,201	-	-	1,772	1,772
	<b>6563 - Library/Media Total</b>		<b>21,225</b>	<b>20,650</b>	<b>20,718</b>	<b>23,559</b>	<b>56,003</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	404,771	427,136	361,972	342,274	349,334
		81114 - Food Service Salary Wages	27,680	24,670	24,700	30,073	-
		81115 - Clerical Salaries	168,035	170,427	156,601	175,219	166,679
		81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81201 - Temp Salaries Professional	2,980	2,179	517	4,597	4,597

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81202 - Temporary Salary Wages Other	73	575	-	-	-
		81206 - Temporary Clerical Help	-	532	-	-	-
		81210 - Academic Teacher Leadership	795	795	795	795	795
		81215 - Administrative Stipend	13,607	13,607	5,620	9,001	9,001
		81322 - Other Stipends	-	9,159	4,500	-	-
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	3,500	3,500	2,500	3,498	3,498
		84201 - Office Supplies	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>707,630</b>	<b>740,624</b>	<b>647,921</b>	<b>659,089</b>	<b>630,467</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	588	5,175	3,697	3,412	3,412
		87202 - Training Educ Conf & Attendanc	15,329	11,713	6,140	7,677	7,677
		87301 - Professional Affiliations	299	300	450	197	197
	<b>6575 - Professional Development Total</b>		<b>16,215</b>	<b>17,188</b>	<b>10,287</b>	<b>11,286</b>	<b>11,286</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	<b>6578 - Math RTI Total</b>		<b>223,287</b>	<b>198,958</b>	<b>72,177</b>	<b>71,615</b>	<b>76,515</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	<b>6581 - Reading Interventions Total</b>		<b>155,958</b>	<b>183,849</b>	<b>87,818</b>	<b>151,995</b>	<b>90,791</b>
	6620 - Athletics	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6620 - Athletics Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	475	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		<b>475</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	<b>6809 - SPED Teacher Total</b>		<b>628,033</b>	<b>707,123</b>	<b>457,818</b>	<b>538,355</b>	<b>566,419</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	<b>6812 - OT/PT Total</b>		<b>50,050</b>	<b>51,051</b>	<b>52,710</b>	<b>54,522</b>	<b>56,341</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6818 - Speech/Language Total</b>		<b>81,147</b>	<b>82,770</b>	<b>88,108</b>	<b>91,043</b>	<b>93,437</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	<b>6824 - Inclusion Support Total</b>		<b>74,544</b>	<b>146,763</b>	<b>87,923</b>	<b>101,835</b>	<b>169,307</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	<b>6833 - Social Workers Total</b>		<b>88,521</b>	<b>109,443</b>	<b>125,965</b>	<b>131,507</b>	<b>181,582</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6836 - Psychologists Total</b>		<b>130,151</b>	<b>176,248</b>	<b>139,715</b>	<b>97,164</b>	<b>100,317</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	<b>6845 - One to One Assistance Total</b>		<b>15,303</b>	<b>34,794</b>	<b>31,372</b>	<b>84,580</b>	<b>50,485</b>
	6965 - Custodial Services	81113 - Custodial Salaries	134,812	142,102	150,578	151,980	-
		81301 - Overtime Peakload Requirement	2,058	1,962	3,084	-	-
		81307 - Permit	5,436	8,429	7,481	-	-
		81308 - Out Of Classification Salary	180	335	337	-	-
		81310 - Call Back	-	-	411	-	-
		81314 - Custodial Clothing Allow	1,200	800	1,200	-	-
		81316 - Custodial Absence/Vacation	8,981	7,075	8,092	-	-
		81416 - Longevity Cust	1,800	2,500	2,500	-	-
		82904 - Custodial Supplies Cleaning	85,596	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>240,062</b>	<b>163,204</b>	<b>173,683</b>	<b>151,980</b>	<b>-</b>
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	6,269	4,337	5,354	2,821	2,821
	<b>6970 - Transporation Regular Ed Total</b>		<b>6,269</b>	<b>4,337</b>	<b>5,354</b>	<b>2,821</b>	<b>2,821</b>



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
<b>3 - Ottoson Total</b>			<b>8,000,100</b>	<b>8,533,022</b>	<b>6,451,918</b>	<b>7,087,657</b>	<b>7,418,879</b>
30 - English	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6740 - C&I English	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		81201 - Temp Salaries Professional	1,200	1,950	1,850	-	-
		81322 - Other Stipends	-	-	-	-	-
		83404 - Reproduction/Printing	-	-	195	1,504	1,504
		84201 - Office Supplies	384	770	-	1,203	1,203
		85102 - Testing Materials	4,471	-	-	3,007	3,007
		85103 - Instructional Materials	253	4,713	3,000	7,065	7,065
		85106 - Textbooks Books Periodicals	25,628	7,077	22,713	10,674	10,674
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	2,844	6,830	11,216	10,223	10,223
		87301 - Professional Affiliations	50	-	-	-	-
	<b>6740 - C&amp;I English Total</b>		<b>136,284</b>	<b>124,824</b>	<b>144,527</b>	<b>141,275</b>	<b>143,494</b>
<b>30 - English Total</b>			<b>136,284</b>	<b>124,824</b>	<b>144,527</b>	<b>141,275</b>	<b>143,494</b>
33 - ELL	6705 - C&I ELL	81111 - Administration Sal & Wages	58,098	59,259	72,363	64,823	66,809
		81201 - Temp Salaries Professional	5,020	7,481	35,019	35,282	35,282
		81202 - Temporary Salary Wages Other	1,725	750	100	3,498	3,498
		82103 - Power Electricity	-	-	-	-	-
		83101 - Professional Tech Services	454	1,541	-	18,966	18,966
		83302 - Field Trips	-	-	-	-	-
		83404 - Reproduction/Printing	-	1,600	-	-	-
		85103 - Instructional Materials	5,184	4,601	299	1,668	1,668
		85106 - Textbooks Books Periodicals	1,183	-	143	1,749	1,749
		87105 - Workshops Stipends/Green Slip	25,493	25,878	2,300	2,491	2,491
		87202 - Training Educ Conf & Attendanc	565	-	-	500	500
		7310 - Federal Revenue Thru State	-	-	-	-	-
	<b>6705 - C&amp;I ELL Total</b>		<b>97,722</b>	<b>101,110</b>	<b>110,224</b>	<b>128,977</b>	<b>130,963</b>
<b>33 - ELL Total</b>			<b>97,722</b>	<b>101,110</b>	<b>110,224</b>	<b>128,977</b>	<b>130,963</b>
36 - Health & Wellness	6548 - Physical Education	81201 - Temp Salaries Professional	11,414	14,640	10,735	8,495	8,495
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	14,748	14,748	14,739	14,739
		81322 - Other Stipends	-	-	-	-	-
		83101 - Professional Tech Services	17,805	4,961	3,530	5,545	5,545
		84201 - Office Supplies	-	167	167	200	200
		85103 - Instructional Materials	6,518	2,664	3,809	2,698	2,698
		85106 - Textbooks Books Periodicals	-	-	-	500	500
	<b>6548 - Physical Education Total</b>		<b>35,738</b>	<b>37,180</b>	<b>32,989</b>	<b>32,177</b>	<b>32,177</b>
	6554 - Health Services/Nursing	81201 - Temp Salaries Professional	-	-	-	-	-
		85201 - Medical Surgical Supplies	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6557 - Guidance	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	<b>6557 - Guidance Total</b>		<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>47,094</b>	<b>47,094</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	875	384	721	1,399	1,399
	<b>6575 - Professional Development Total</b>		<b>875</b>	<b>384</b>	<b>721</b>	<b>1,399</b>	<b>1,399</b>
	6710 - C&I Health/Wellness	81111 - Administration Sal & Wages	20,291	20,415	23,563	20,258	20,675
		81322 - Other Stipends	7,000	7,000	7,450	6,996	6,996
		83101 - Professional Tech Services	44,813	40,099	42,931	42,974	42,974
		83404 - Reproduction/Printing	-	-	-	300	300
		84201 - Office Supplies	292	-	624	500	500
		85103 - Instructional Materials	-	-	314	524	524
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6710 - C&amp;I Health/Wellness Total</b>		<b>72,396</b>	<b>67,514</b>	<b>74,882</b>	<b>71,552</b>	<b>71,969</b>
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6839 - Team Chairs	81413 - Longevity/Teachers	-	-	-	1,323	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1,323</b>	<b>-</b>
	6998 - Systemwide Expense	81112 - Teacher Salary & Wages	-	-	-	-	-
		88925 - Engineering Services	-	83	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	<b>6998 - Systemwide Expense Total</b>		<b>-</b>	<b>83</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>36 - Health &amp; Wellness Total</b>			<b>146,063</b>	<b>141,366</b>	<b>119,868</b>	<b>153,545</b>	<b>152,639</b>
39 - Math	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	400	400
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>	<b>400</b>
	6720 - C&I Math	81111 - Administration Sal & Wages	101,455	103,484	105,554	107,599	109,818
		83302 - Field Trips	1,120	893	830	845	845
		85102 - Testing Materials	676	714	588	659	659
		85103 - Instructional Materials	76,630	25,314	22,926	23,780	23,780
		85106 - Textbooks Books Periodicals	2,263	30,494	30,625	28,667	28,667
		85804 - Computer Software	1,800	-	-	2,819	2,819
		87202 - Training Educ Conf & Attendanc	1,860	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6720 - C&amp;I Math Total</b>		<b>185,804</b>	<b>160,899</b>	<b>160,522</b>	<b>164,369</b>	<b>166,588</b>
<b>39 - Math Total</b>			<b>185,804</b>	<b>160,899</b>	<b>160,522</b>	<b>164,769</b>	<b>166,988</b>
42 - Science	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	1,189	-	1,224	1,224
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>1,189</b>	<b>-</b>	<b>1,224</b>	<b>1,224</b>
	6715 - C&I Science	81111 - Administration Sal & Wages	68,443	69,812	53,997	94,942	131,748
		81322 - Other Stipends	-	-	1,000	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	60,363	59,082	39,790	60,232	60,232
		85106 - Textbooks Books Periodicals	-	1,618	18,512	1,629	1,629
		85110 - Instruction Equipment	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	1,539	-	-
		87301 - Professional Affiliations	-	119	-	102	102
	<b>6715 - C&amp;I Science Total</b>		<b>128,806</b>	<b>130,631</b>	<b>114,838</b>	<b>156,905</b>	<b>193,711</b>
	6910 - Superintendent	83101 - Professional Tech Services	9,215	300	-	18,200	18,000
		85803 - Graduation Service Ceremonies	-	-	-	-	-
	<b>6910 - Superintendent Total</b>		<b>9,215</b>	<b>300</b>	<b>-</b>	<b>18,200</b>	<b>18,000</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	11,277	47,844	-	44,848	44,848
		82404 - Roof Repairs	5,271	-	-	-	-
		82405 - Flooring Supplies/Services	-	12,239	7,946	11,446	11,446
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	25,924	11,817	4,050	11,165	11,165
		82409 - Grounds Supplies	900	325	1,096	282	282
		82410 - Painting Services	300	-	-	-	-
		82411 - Window Glass Service Supplies	4,348	-	4,798	-	-
		82412 - Hvac Contracted Services	9,818	1,130	1,170	1,032	1,032
		82414 - Boiler Contracted Services	3,996	2,672	-	2,533	2,533
		82415 - Snow Removal Contracted	27,815	15,750	-	14,919	14,919
		82420 - Elevator Maintenance Repairs	-	9,382	7,081	8,820	8,820

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		82999 - Misc Maintenance Services	-	-	-	-	-
		83101 - Professional Tech Services	1,017	2,027	2,200	1,971	1,971
		83402 - Telephone/Pagers	80	-	-	-	-
		83802 - Environmental Services	520	950	-	938	938
		83803 - Security Services	4,158	8,957	-	8,444	8,444
		84303 - Plumbing Supplies	367	-	-	-	-
		84306 - Carpentry Supplies Doors	10,688	27,585	1,630	25,802	25,802
		84308 - Electrical Supplies	8,086	2,096	450	1,970	1,970
		84312 - Hvac Supplies	11,099	6,882	450	6,474	6,474
		84325 - Weather/Urgent Repairs	846	-	-	-	-
		84399 - Misc Maintenance Supplies	450	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>126,959</b>	<b>149,655</b>	<b>30,870</b>	<b>140,644</b>	<b>140,644</b>
	6542 - Instrumental Music	81112 - Teacher Salary & Wages	-	-	-	30,000	-
	<b>6542 - Instrumental Music Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>
<b>42 - Science Total</b>			<b>264,979</b>	<b>281,774</b>	<b>145,709</b>	<b>346,973</b>	<b>353,579</b>
45 - Sped	6503 - Kindergarten	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
	<b>6503 - Kindergarten Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,792</b>
	6575 - Professional Development	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		84902 - Food Supplies	138	446	134	412	412
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85106 - Textbooks Books Periodicals	-	-	-	309	309
		85107 - Instructional Services	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	21,855	14,865	31,014	15,330	15,330
	<b>6575 - Professional Development Total</b>		<b>202,913</b>	<b>172,200</b>	<b>233,693</b>	<b>185,963</b>	<b>185,963</b>
	6584 - Summer Programs	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	<b>6584 - Summer Programs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6800 - PK - SPED	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	<b>6800 - PK - SPED Total</b>		<b>21,644</b>	<b>8,595</b>	<b>14,601</b>	<b>9,774</b>	<b>9,774</b>
	6803 - Pupil Services (504)	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	<b>6803 - Pupil Services (504) Total</b>		<b>21,395</b>	<b>18,307</b>	<b>19,918</b>	<b>18,827</b>	<b>18,827</b>
	6806 - Sped Admin/Management Services	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>1,092,911</b>	<b>1,129,890</b>	<b>1,202,290</b>	<b>1,223,665</b>	<b>1,224,498</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	<b>6809 - SPED Teacher Total</b>		<b>26,411</b>	<b>9,725</b>	<b>34,251</b>	<b>65,696</b>	<b>21,766</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	<b>6812 - OT/PT Total</b>		<b>53,275</b>	<b>47,932</b>	<b>60,305</b>	<b>84,738</b>	<b>180,577</b>
	6815 - Alternative Program	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	<b>6815 - Alternative Program Total</b>		<b>32,275</b>	<b>14,948</b>	<b>600</b>	<b>15,330</b>	<b>15,330</b>
	6818 - Speech/Language	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	<b>6818 - Speech/Language Total</b>		<b>48,131</b>	<b>73,651</b>	<b>78,694</b>	<b>79,631</b>	<b>94,473</b>
	6821 - Behavioral Support	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>269,008</b>	<b>216,302</b>	<b>235,686</b>	<b>226,059</b>	<b>256,320</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>1,525</b>	<b>-</b>	<b>2,883</b>	<b>1,999</b>	<b>22,791</b>
	6827 - Self-Contained Academic Instruction	81322 - Other Stipends	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		-	-	-	-	-
	6830 - Medical Services	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	<b>6830 - Medical Services Total</b>		<b>51,268</b>	<b>125,021</b>	<b>112,362</b>	<b>132,953</b>	<b>152,523</b>
	6833 - Social Workers	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	<b>6833 - Social Workers Total</b>		<b>7,877</b>	<b>1,473</b>	<b>6,517</b>	<b>6,173</b>	<b>6,173</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498
		83101 - Professional Tech Services	32,303	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	<b>6836 - Psychologists Total</b>		<b>688,693</b>	<b>392,698</b>	<b>307,694</b>	<b>344,876</b>	<b>297,617</b>
	6839 - Team Chairs	81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	<b>6839 - Team Chairs Total</b>		<b>854,554</b>	<b>1,283,899</b>	<b>1,299,956</b>	<b>1,557,052</b>	<b>1,428,562</b>
	6842 - Adaptive Technology	81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	<b>6842 - Adaptive Technology Total</b>		<b>23,774</b>	<b>29,048</b>	<b>85,438</b>	<b>116,597</b>	<b>122,675</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	430,242
		83101 - Professional Tech Services	-	-	-	-	-
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	<b>6845 - One to One Assistance Total</b>		<b>111,237</b>	<b>122,024</b>	<b>149,496</b>	<b>125,515</b>	<b>546,529</b>
	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	2,770,065	3,156,317	2,512,878	3,254,941	3,327,581
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,770,065</b>	<b>3,156,317</b>	<b>2,512,878</b>	<b>3,254,941</b>	<b>3,327,581</b>
	6851 - Out of district tuition Residential	83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	<b>6851 - Out of district tuition Residential Total</b>		<b>4,134,070</b>	<b>4,434,710</b>	<b>4,154,151</b>	<b>5,125,840</b>	<b>4,712,174</b>
	6854 - SPED summer program	81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	<b>6854 - SPED summer program Total</b>		<b>494,960</b>	<b>521,132</b>	<b>483,271</b>	<b>486,214</b>	<b>288,493</b>
	6857 - SPED contracted Service	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	<b>6857 - SPED contracted Service Total</b>		<b>60,613</b>	<b>77,780</b>	<b>81,911</b>	<b>80,042</b>	<b>80,042</b>
	6860 - SPED testing and assessment	81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6860 - SPED testing and assessment Total</b>		<b>68,930</b>	<b>43,407</b>	<b>46,787</b>	<b>44,651</b>	<b>44,651</b>
	6863 - SPED Curriculum	85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	<b>6863 - SPED Curriculum Total</b>		<b>1,349</b>	<b>5,374</b>	<b>5,454</b>	<b>5,552</b>	<b>5,552</b>
	6866 - Legal Services Special Education	83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	<b>6866 - Legal Services Special Education Total</b>		<b>83,189</b>	<b>27,087</b>	<b>87,636</b>	<b>27,881</b>	<b>27,881</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	-	5,638	-	-
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>-</b>	<b>-</b>	<b>5,638</b>	<b>-</b>	<b>-</b>
	6990 - Transporation Homeless	83301 - Contracted Transportation	380	-	-	-	-
	<b>6990 - Transporation Homeless Total</b>		<b>380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>45 - Sped Total</b>			<b>11,120,448</b>	<b>11,911,520</b>	<b>11,222,112</b>	<b>13,219,969</b>	<b>13,091,564</b>
48 - Social Studies	6527 - Social Studies	85103 - Instructional Materials	482	-	-	-	-
	<b>6527 - Social Studies Total</b>		<b>482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6745 - C&I Social Studies	81111 - Administration Sal & Wages	93,514	95,025	116,015	104,878	107,041
		81201 - Temp Salaries Professional	-	-	-	5,996	5,996
		81322 - Other Stipends	2,325	3,025	3,525	500	500
		83101 - Professional Tech Services	430	200	120	192	192
		83302 - Field Trips	575	425	750	385	385
		84201 - Office Supplies	1,185	1,117	1,518	1,059	1,059
		84902 - Food Supplies	-	-	140	-	-
		85103 - Instructional Materials	2,737	5,906	7,142	5,672	5,672
		85106 - Textbooks Books Periodicals	28,362	25,162	17,038	24,220	24,220
		85110 - Instruction Equipment	107	117	66	95	95
		87202 - Training Educ Conf & Attendanc	5,883	4,818	6,026	4,612	4,612
		87301 - Professional Affiliations	125	150	125	193	193
	<b>6745 - C&amp;I Social Studies Total</b>		<b>135,244</b>	<b>135,946</b>	<b>152,465</b>	<b>147,802</b>	<b>149,965</b>
<b>48 - Social Studies Total</b>			<b>135,726</b>	<b>135,946</b>	<b>152,465</b>	<b>147,802</b>	<b>149,965</b>
49 - Systemwide Accounts	6506 - Elementary Education	81112 - Teacher Salary & Wages	-	-	-	315,745	130,000
		81116 - Full Time Teacher Aides Sal	-	-	-	53,978	20,019
	<b>6506 - Elementary Education Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>369,723</b>	<b>150,019</b>
	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	65,000
		81203 - Substitute Teachers Day To Day	59,911	64,132	57,473	61,787	61,787
		81204 - Extended Term Sub Teacher	101,283	70,631	116,506	79,976	23,885
		81206 - Temporary Clerical Help	31,368	30,846	22,180	29,982	29,982
	<b>6507 - Secondary Education Total</b>		<b>192,561</b>	<b>165,609</b>	<b>196,159</b>	<b>171,745</b>	<b>180,654</b>
	6545 - Drama	81202 - Temporary Salary Wages Other	2,518	2,347	2,967	-	-
	<b>6545 - Drama Total</b>		<b>2,518</b>	<b>2,347</b>	<b>2,967</b>	<b>-</b>	<b>-</b>
	6554 - Health Services/Nursing	81111 - Administration Sal & Wages	71,440	58,295	59,518	65,459	104,831
		81115 - Clerical Salaries	12,834	22,532	22,770	18,451	19,769
		81117 - Other Full Time Salaries	5,179	19,658	22,929	59,963	153,044
		83402 - Telephone/Pagers	80	-	-	-	-
		85103 - Instructional Materials	-	18,201	-	23,105	23,105
		85201 - Medical Surgical Supplies	21,519	24,304	24,686	30,849	30,849
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		<b>111,052</b>	<b>142,989</b>	<b>129,903</b>	<b>197,827</b>	<b>331,598</b>
	6557 - Guidance	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	<b>6557 - Guidance Total</b>		<b>-</b>	<b>91,608</b>	<b>81,800</b>	<b>107,563</b>	<b>111,348</b>
	6560 - METCO	81111 - Administration Sal & Wages	92,050	93,241	85,759	104,192	104,192
		81112 - Teacher Salary & Wages	100,860	91,895	130,016	83,835	83,835
		81116 - Full Time Teacher Aides Sal	55,834	29,777	27,589	79,600	79,600
		81201 - Temp Salaries Professional	4,240	3,760	3,813	11,345	11,345
		81202 - Temporary Salary Wages Other	444	735	5,054	5,400	5,400
		83101 - Professional Tech Services	15,478	18,384	5,880	20,582	20,582
		83301 - Contracted Transportation	167,040	199,224	194,671	217,510	217,510
		84201 - Office Supplies	813	277	248	1,120	1,120
		87202 - Training Educ Conf & Attendanc	2,678	1,827	3,852	5,300	5,300
		87301 - Professional Affiliations	600	300	1,250	1,850	1,850

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		88550 - Computer Equipment Hardware	2,100	989	1,254	3,715	3,715
	<b>6560 - METCO Total</b>		<b>442,136</b>	<b>440,409</b>	<b>459,387</b>	<b>534,449</b>	<b>534,449</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	65,000
	<b>6563 - Library/Media Total</b>		-	-	-	-	<b>65,000</b>
	6566 - Management and Supervision - Principals	81115 - Clerical Salaries	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		-	-	-	-	-
	6575 - Professional Development	87106 - Graduate Course Reimbursement	-	17,698	8,650	-	-
		87202 - Training Educ Conf & Attendanc	-	41,226	138	40,000	40,000
	<b>6575 - Professional Development Total</b>		-	<b>58,924</b>	<b>8,788</b>	<b>40,000</b>	<b>40,000</b>
	6700 - C&I Leadership	81117 - Other Full Time Salaries	-	53,615	69,360	-	-
		81201 - Temp Salaries Professional	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		-	<b>53,615</b>	<b>69,360</b>	-	-
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies	-	-	-	60,000	-
	<b>6806 - Sped Admin/Management Services Total</b>		-	-	-	<b>60,000</b>	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		-	-	-	-	-
	6930 - Grants Development	81117 - Other Full Time Salaries	102,100	104,242	106,427	111,359	115,929
		83405 - Postage	-	-	-	381	381
		87202 - Training Educ Conf & Attendanc	675	493	978	635	635
		88550 - Computer Equipment Hardware	-	-	-	-	-
	<b>6930 - Grants Development Total</b>		<b>102,775</b>	<b>104,735</b>	<b>107,405</b>	<b>112,375</b>	<b>116,945</b>
	6935 - Human Resources	81111 - Administration Sal & Wages	-	-	-	-	-
	<b>6935 - Human Resources Total</b>		-	-	-	-	-
	6945 - Student Data and Assessment	81115 - Clerical Salaries	-	-	-	-	-
		81117 - Other Full Time Salaries	146,855	108,875	105,490	215,082	231,720
		81201 - Temp Salaries Professional	1,520	1,248	-	3,998	3,998
		83101 - Professional Tech Services	-	733	18,590	888	888
		85804 - Computer Software	16,830	16,800	7,500	21,328	21,328
		87202 - Training Educ Conf & Attendanc	-	-	-	5,078	5,078
	<b>6945 - Student Data and Assessment Total</b>		<b>165,205</b>	<b>127,657</b>	<b>131,580</b>	<b>246,374</b>	<b>263,012</b>
	6955 - Traffic Supervisors	81118 - Part Time Salary Wages	133,233	153,686	188,173	187,822	191,695
		81760 - Clothing Allowance	10,854	9,417	10,541	7,495	7,495
	<b>6955 - Traffic Supervisors Total</b>		<b>144,087</b>	<b>163,103</b>	<b>198,715</b>	<b>195,317</b>	<b>199,190</b>
	6960 - Facilities Maintenance	81304 - Maintenance Salaries	1,814	211	(826)	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>1,814</b>	<b>211</b>	<b>(826)</b>	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	1,561	-	-	-	-
		81314 - Custodial Clothing Allow	1,395	-	-	11,193	11,193
		81317 - Custodial/Additional Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>2,956</b>	-	-	<b>11,193</b>	<b>11,193</b>
	6998 - Systemwide Expense	81111 - Administration Sal & Wages	-	-	-	60,000	-
		81112 - Teacher Salary & Wages	-	-	-	60,000	-
		81312 - Salary Increases	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		81416 - Longevity Cust	-	-	-	11,393	11,393
		81765 - Auto Allowance	-	118	7	-	-
		82703 - Equipment Rental	-	-	-	-	-
		83101 - Professional Tech Services	44	7,006	1,415	8,887	8,887
	<b>6998 - Systemwide Expense Total</b>		<b>44</b>	<b>7,125</b>	<b>1,422</b>	<b>140,280</b>	<b>20,280</b>
	6857 - Guidance	81111 - Administration Sal & Wages	-	-	-	-	65,000
	<b>6857 - Guidance Total</b>		-	-	-	-	<b>65,000</b>
<b>49 - Systemwide Accounts Total</b>			<b>1,165,148</b>	<b>1,358,332</b>	<b>1,386,660</b>	<b>2,186,846</b>	<b>2,088,688</b>
5 - Gibbs	6507 - Secondary Education	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	974	7,995	7,995
		81204 - Extended Term Sub Teacher	-	-	73,450	69,179	76,099
		81205 - Student Activity Support Stip	-	-	8,409	7,595	7,595

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81318 - Teacher Room Moving	-	-	1,669	1,699	1,699
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	-	-	-	350	-
		83404 - Reproduction/Printing	-	-	-	-	-
		84201 - Office Supplies	-	-	6,281	1,999	1,999
		85101 - Repro Paper Toner Supplies	-	-	10,718	7,296	7,296
		85103 - Instructional Materials	-	-	17,920	11,693	11,693
		85106 - Textbooks Books Periodicals	-	-	3,359	3,298	3,298
		85110 - Instruction Equipment	-	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6507 - Secondary Education Total</b>		-	-	<b>122,779</b>	<b>111,104</b>	<b>117,674</b>
	6512 - ELL	81112 - Teacher Salary & Wages	-	-	54,393	43,426	61,936
	<b>6512 - ELL Total</b>		-	-	<b>54,393</b>	<b>43,426</b>	<b>61,936</b>
	6515 - English/Language Arts	81112 - Teacher Salary & Wages	-	-	310,960	352,737	375,844
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6515 - English/Language Arts Total</b>		-	-	<b>310,960</b>	<b>352,737</b>	<b>375,844</b>
	6518 - Family and Consumer Science	81112 - Teacher Salary & Wages	-	-	79,140	84,284	57,050
		81413 - Longevity/Teachers	-	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	1,999	-
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6518 - Family and Consumer Science Total</b>		-	-	<b>79,140</b>	<b>86,283</b>	<b>57,050</b>
	6521 - Math	81112 - Teacher Salary & Wages	-	-	417,551	436,506	505,920
		81413 - Longevity/Teachers	-	-	11,072	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6521 - Math Total</b>		-	-	<b>428,623</b>	<b>436,506</b>	<b>505,920</b>
	6524 - Science	81112 - Teacher Salary & Wages	-	-	351,516	382,291	403,056
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6524 - Science Total</b>		-	-	<b>351,516</b>	<b>382,291</b>	<b>403,056</b>
	6527 - Social Studies	81112 - Teacher Salary & Wages	-	-	296,134	318,750	345,471
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6527 - Social Studies Total</b>		-	-	<b>296,134</b>	<b>318,750</b>	<b>345,471</b>
	6533 - World Languages	81112 - Teacher Salary & Wages	-	-	185,899	197,180	227,630
		81413 - Longevity/Teachers	-	-	2,648	-	-
	<b>6533 - World Languages Total</b>		-	-	<b>188,547</b>	<b>197,180</b>	<b>227,630</b>
	6536 - Art	81112 - Teacher Salary & Wages	-	-	84,941	87,860	90,791
		81413 - Longevity/Teachers	-	-	2,648	-	-
		85103 - Instructional Materials	-	-	-	-	3,668
	<b>6536 - Art Total</b>		-	-	<b>87,589</b>	<b>87,860</b>	<b>94,459</b>
	6539 - Music	81112 - Teacher Salary & Wages	-	-	59,579	63,280	67,487
		81205 - Student Activity Support Stip	-	-	3,772	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	600	3,668
	<b>6539 - Music Total</b>		-	-	<b>63,351</b>	<b>63,880</b>	<b>71,155</b>
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6540 - Gifted &amp; Talented Total</b>		-	-	-	-	-
	6548 - Physical Education	81112 - Teacher Salary & Wages	-	-	100,685	115,257	139,595
		81413 - Longevity/Teachers	-	-	2,648	-	-
	<b>6548 - Physical Education Total</b>		-	-	<b>103,333</b>	<b>115,257</b>	<b>139,595</b>
	6551 - Technology Educational (Tech Ed)	81112 - Teacher Salary & Wages	-	-	78,720	139,936	117,273
		85103 - Instructional Materials	-	-	-	1,999	-
	<b>6551 - Technology Educational (Tech Ed) Total</b>		-	-	<b>78,720</b>	<b>141,935</b>	<b>117,273</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	-	-	69,601	74,465	78,281
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6554 - Health Services/Nursing Total</b>		-	-	<b>69,601</b>	<b>74,465</b>	<b>78,281</b>
	6557 - Guidance	81112 - Teacher Salary & Wages	-	-	161,413	175,720	181,582



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81210 - Academic Teacher Leadership	-	-	5,749	-	-
		81413 - Longevity/Teachers	-	-	2,888	-	-
	<b>6557 - Guidance Total</b>		-	-	<b>170,050</b>	<b>175,720</b>	<b>181,582</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	-	-	21,063	21,787	46,742
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	5,000
		85106 - Textbooks Books Periodicals	-	-	-	1,299	-
	<b>6563 - Library/Media Total</b>		-	-	<b>21,063</b>	<b>23,086</b>	<b>70,011</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	-	-	219,970	237,397	247,495
		81114 - Food Service Salary Wages	-	-	-	14,991	-
		81115 - Clerical Salaries	-	-	54,671	64,674	65,993
		81117 - Other Full Time Salaries	-	-	-	-	-
		81201 - Temp Salaries Professional	-	-	2,827	2,399	2,399
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81210 - Academic Teacher Leadership	-	-	2,256	-	-
		81215 - Administrative Stipend	-	-	943	4,597	4,597
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
		81414 - Longevity Admin	-	-	-	-	-
		81415 - Longevity Clerical	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		-	-	<b>280,668</b>	<b>324,058</b>	<b>320,484</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	819	3,398	3,398
		87301 - Professional Affiliations	-	-	-	340	-
	<b>6575 - Professional Development Total</b>		-	-	<b>819</b>	<b>3,738</b>	<b>3,398</b>
	6578 - Math RTI	81112 - Teacher Salary & Wages	-	-	5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		-	-	<b>5,946</b>	-	<b>52,729</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	-	-	143,010	152,532	227,193
	<b>6581 - Reading Interventions Total</b>		-	-	<b>143,010</b>	<b>152,532</b>	<b>227,193</b>
	6700 - C&I Leadership	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6700 - C&amp;I Leadership Total</b>		-	-	-	-	-
	6755 - C&I Performing Art	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6755 - C&amp;I Performing Art Total</b>		-	-	-	-	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6809 - SPED Teacher Total</b>		-	-	<b>424,427</b>	<b>469,025</b>	<b>556,506</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	<b>6812 - OT/PT Total</b>		-	-	-	<b>76,336</b>	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	<b>33,420</b>	<b>82,034</b>	<b>54,807</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	-	-	100,178	130,625	134,845
	<b>6824 - Inclusion Support Total</b>		-	-	<b>100,178</b>	<b>130,625</b>	<b>134,845</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	-	-	83,090	87,860	90,791
	<b>6833 - Social Workers Total</b>		-	-	<b>83,090</b>	<b>87,860</b>	<b>90,791</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	-	-	91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6836 - Psychologists Total</b>		-	-	<b>91,378</b>	<b>47,259</b>	<b>97,671</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	45,689	47,259	97,671
	<b>6839 - Team Chairs Total</b>		-	-	<b>45,689</b>	<b>47,259</b>	<b>97,671</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	1,718	-	-
	<b>6845 - One to One Assistance Total</b>		-	-	<b>1,718</b>	-	-
	6965 - Custodial Services	81113 - Custodial Salaries	-	-	98,319	102,254	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81301 - Overtime Peakload Requirement	-	-	1,426	-	-
		81307 - Permit	-	-	1,106	-	-
		81308 - Out Of Classification Salary	-	-	1,303	-	-
		81314 - Custodial Clothing Allow	-	-	400	-	-
		81316 - Custodial Absence/Vacation	-	-	4,764	-	-
		81416 - Longevity Cust	-	-	700	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		-	-	<b>108,018</b>	<b>102,254</b>	-
	6970 - Transporation Regular Ed	81201 - Temp Salaries Professional	-	-	-	-	-
		83303 - Otto Busing Reimburse	-	-	-	2,299	-
	<b>6970 - Transporation Regular Ed Total</b>		-	-	-	<b>2,299</b>	-
<b>5 - Gibbs Total</b>			-	-	<b>3,744,159</b>	<b>4,135,759</b>	<b>4,483,032</b>
51 - World Languages	6730 - C&I World Languages	81111 - Administration Sal & Wages	39,555	92,408	103,492	106,056	108,243
		81201 - Temp Salaries Professional	-	-	-	-	-
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85102 - Testing Materials	-	-	-	-	-
		85103 - Instructional Materials	1,504	355	1,218	395	395
		85106 - Textbooks Books Periodicals	487	1,811	720	1,776	1,776
		85110 - Instruction Equipment	-	50	-	-	-
		87202 - Training Educ Conf & Attendanc	7,317	7,467	3,470	7,398	7,398
		87301 - Professional Affiliations	725	681	174	691	691
	<b>6730 - C&amp;I World Languages Total</b>		<b>49,588</b>	<b>102,772</b>	<b>109,074</b>	<b>116,316</b>	<b>118,503</b>
<b>51 - World Languages Total</b>			<b>49,588</b>	<b>102,772</b>	<b>109,074</b>	<b>116,316</b>	<b>118,503</b>
54 - Visual and Performing Arts	6750 - C&I Visual Art	81111 - Administration Sal & Wages	68,063	72,183	73,627	75,053	76,601
		83101 - Professional Tech Services	-	-	-	486	486
		85103 - Instructional Materials	21,535	20,725	33,988	20,214	20,214
		85110 - Instruction Equipment	-	780	7,295	817	817
	<b>6750 - C&amp;I Visual Art Total</b>		<b>89,598</b>	<b>93,688</b>	<b>114,910</b>	<b>96,570</b>	<b>98,118</b>
	6755 - C&I Performing Art	81111 - Administration Sal & Wages	15,000	51,785	75,493	63,633	64,945
		83101 - Professional Tech Services	2,763	5,074	2,845	6,351	6,351
		83302 - Field Trips	-	3,805	980	4,732	4,732
		85103 - Instructional Materials	656	5,805	15,660	7,224	7,224
		85110 - Instruction Equipment	-	-	1,200	1,494	1,494
		87202 - Training Educ Conf & Attendanc	-	133	-	125	125
	<b>6755 - C&amp;I Performing Art Total</b>		<b>18,420</b>	<b>66,602</b>	<b>96,178</b>	<b>83,559</b>	<b>84,871</b>
<b>54 - Visual and Performing Arts Total</b>			<b>108,018</b>	<b>160,290</b>	<b>211,088</b>	<b>180,129</b>	<b>182,989</b>
57 - School Committee	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	100	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6900 - School Committee	81115 - Clerical Salaries	69,907	75,701	76,890	66,966	73,754
		81320 - Skills Stipend	-	-	-	500	500
		81415 - Longevity Clerical	1,350	1,350	1,350	-	-
		83101 - Professional Tech Services	-	3,500	3,500	3,894	3,894
		83403 - Advertising	57	199	-	223	223
		83807 - Insurance	42,100	38,946	38,946	43,269	43,269
		84201 - Office Supplies	286	420	18	445	445
		84902 - Food Supplies	2,129	1,750	1,600	2,002	2,002
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85803 - Graduation Service Ceremonies	-	-	-	-	-
		85806 - Misc Supplies	650	-	-	-	-
		87202 - Training Educ Conf & Attendanc	3,370	2,079	1,164	2,336	2,336
		87301 - Professional Affiliations	456	363	911	445	445
	<b>6900 - School Committee Total</b>		<b>120,304</b>	<b>124,308</b>	<b>124,379</b>	<b>120,080</b>	<b>126,868</b>
<b>57 - School Committee Total</b>			<b>120,404</b>	<b>124,308</b>	<b>124,379</b>	<b>120,080</b>	<b>126,868</b>
6 - Bishop	6503 - Kindergarten	81112 - Teacher Salary & Wages	211,881	218,895	278,447	288,849	244,684
		81116 - Full Time Teacher Aides Sal	25,205	26,096	71,411	74,643	70,928
		81413 - Longevity/Teachers	6,255	6,255	6,255	6,251	6,251

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6503 - Kindergarten Total</b>		<b>243,341</b>	<b>251,246</b>	<b>356,113</b>	<b>369,743</b>	<b>321,863</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,091,819	1,056,740	1,136,224	1,187,566	1,293,845
		81116 - Full Time Teacher Aides Sal	83,762	42,880	90,762	127,428	160,499
		81201 - Temp Salaries Professional	10,103	8,348	8,170	9,994	9,994
		81318 - Teacher Room Moving	255	-	450	-	-
		81413 - Longevity/Teachers	18,045	20,693	23,341	29,098	29,098
		84201 - Office Supplies	1,809	8,040	209	7,169	7,169
		85101 - Repro Paper Toner Supplies	7,393	6,294	4,111	5,646	5,646
		85103 - Instructional Materials	17,504	10,980	18,488	9,857	9,857
		85106 - Textbooks Books Periodicals	-	1,025	4,806	896	896
		88502 - Computer Network Telecom	-	-	-	-	-
	<b>6506 - Elementary Education Total</b>		<b>1,230,689</b>	<b>1,155,000</b>	<b>1,286,560</b>	<b>1,377,654</b>	<b>1,517,004</b>
	6536 - Art	81112 - Teacher Salary & Wages	57,342	53,935	66,860	69,609	58,127
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,330
	<b>6536 - Art Total</b>		<b>57,342</b>	<b>56,583</b>	<b>69,508</b>	<b>72,255</b>	<b>64,103</b>
	6539 - Music	81112 - Teacher Salary & Wages	70,045	48,216	53,632	56,711	127,883
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	3,330
	<b>6539 - Music Total</b>		<b>70,045</b>	<b>48,216</b>	<b>53,632</b>	<b>56,711</b>	<b>131,213</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	63,275	76,588	82,147	87,264	81,934
	<b>6548 - Physical Education Total</b>		<b>63,275</b>	<b>76,588</b>	<b>82,147</b>	<b>87,264</b>	<b>81,934</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	69,260	74,040	79,140	84,284	90,791
	<b>6554 - Health Services/Nursing Total</b>		<b>69,260</b>	<b>74,040</b>	<b>79,140</b>	<b>84,284</b>	<b>90,791</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	18,269
		81116 - Full Time Teacher Aides Sal	20,245	20,583	21,063	21,787	26,533
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,583</b>	<b>21,063</b>	<b>21,787</b>	<b>49,802</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	120,462	125,500	128,010	130,490	186,702
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	44	125	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,350	1,349	1,349
		83101 - Professional Tech Services	1,219	-	-	537	537
		87202 - Training Educ Conf & Attendanc	-	718	305	628	628
		81200 - Temp Salaries/Build Princ	-	-	75	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>181,133</b>	<b>189,886</b>	<b>193,177</b>	<b>197,678</b>	<b>255,209</b>
	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	2,009	3,261	2,637	2,957	2,957
	<b>6575 - Professional Development Total</b>		<b>2,009</b>	<b>3,261</b>	<b>2,637</b>	<b>2,957</b>	<b>2,957</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>83,416</b>	<b>129,427</b>	<b>136,782</b>	<b>140,774</b>	<b>194,219</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	<b>6809 - SPED Teacher Total</b>		<b>150,734</b>	<b>195,709</b>	<b>250,175</b>	<b>260,520</b>	<b>292,790</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>60,806</b>	<b>41,134</b>	<b>41,938</b>	<b>43,930</b>	<b>-</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	<b>6818 - Speech/Language Total</b>		<b>31,365</b>	<b>62,492</b>	<b>79,817</b>	<b>84,304</b>	<b>-</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	<b>6824 - Inclusion Support Total</b>		<b>663</b>	<b>52,964</b>	<b>50,856</b>	<b>55,982</b>	<b>79,423</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	<b>6833 - Social Workers Total</b>		<b>57,914</b>	<b>116,594</b>	<b>51,024</b>	<b>53,613</b>	<b>57,050</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,123</b>	<b>46,594</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6845 - One to One Assistance Total</b>		<b>34,585</b>	<b>35,374</b>	<b>36,082</b>	<b>84,580</b>	<b>-</b>
	6960 - Facilities Maintenance	82403 - Plumbing Services	-	-	-	-	-
		82404 - Roof Repairs	-	-	-	-	-
		82405 - Flooring Supplies/Services	-	-	3,369	-	-
		82407 - Masonry Supply Services	-	-	-	-	-
		82408 - Electrical Services	4,282	-	-	-	-
		82410 - Painting Services	-	-	-	-	-
		82412 - Hvac Contracted Services	-	-	-	-	-
		82415 - Snow Removal Contracted	7,925	5,250	-	4,973	4,973
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83802 - Environmental Services	-	-	-	-	-
		84303 - Plumbing Supplies	196	-	-	-	-
		84306 - Carpentry Supplies Doors	1,529	3,061	1,951	2,908	2,908
		84308 - Electrical Supplies	668	505	-	469	469
	<b>6960 - Facilities Maintenance Total</b>		<b>14,600</b>	<b>8,816</b>	<b>5,320</b>	<b>8,350</b>	<b>8,350</b>
	6965 - Custodial Services	81113 - Custodial Salaries	82,834	70,400	88,851	92,757	-
		81301 - Overtime Peakload Requirement	54	189	728	-	-
		81307 - Permit	2,701	1,783	376	-	-
		81308 - Out Of Classification Salary	1,722	942	316	-	-
		81310 - Call Back	-	-	374	-	-
		81314 - Custodial Clothing Allow	800	400	800	-	-
		81316 - Custodial Absence/Vacation	10,816	4,691	3,064	-	-
		81416 - Longevity Cust	1,783	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>100,710</b>	<b>78,405</b>	<b>94,509</b>	<b>92,757</b>	<b>-</b>
<b>6 - Bishop Total</b>			<b>2,548,256</b>	<b>2,642,912</b>	<b>2,934,406</b>	<b>3,140,578</b>	<b>3,193,659</b>
60 - Superintendent	6575 - Professional Development	83201 - Tuition Other Schools	-	-	-	-	-
		84902 - Food Supplies	6,666	3,987	5,234	6,618	6,618
		85100 - Educational Supplies	-	-	999	-	-
		85106 - Textbooks Books Periodicals	-	-	-	827	827
		87106 - Graduate Course Reimbursement	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	1,330	6,701	-	11,084	11,084
		87301 - Professional Affiliations	800	-	-	3,309	3,309
	<b>6575 - Professional Development Total</b>		<b>8,796</b>	<b>10,688</b>	<b>6,233</b>	<b>21,838</b>	<b>21,838</b>
	6905 - Legal Services School Committee	83102 - Legal Services	72,810	89,103	65,000	147,409	147,409
		87601 - Court Judgements Settlement	-	300	523	497	497
	<b>6905 - Legal Services School Committee Total</b>		<b>72,810</b>	<b>89,403</b>	<b>65,523</b>	<b>147,906</b>	<b>147,906</b>
	6910 - Superintendent	81111 - Administration Sal & Wages	187,578	191,330	195,156	198,938	207,021
		81112 - Teacher Salary & Wages	17,406	31,787	33,236	50,815	51,987
		81115 - Clerical Salaries	101,600	145,607	155,089	148,821	151,875
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,350	1,350	1,650	1,649	1,649
		83101 - Professional Tech Services	85,175	33,320	38,284	55,092	55,092
		83102 - Legal Services	475	905	-	1,489	1,489
		83402 - Telephone/Pagers	-	-	-	4,301	4,301
		83404 - Reproduction/Printing	-	-	-	1,654	1,654
		83405 - Postage	30	231	67	331	331
		84201 - Office Supplies	5,181	4,739	8,715	7,776	7,776
		84321 - Equipment Maintenance	-	-	-	-	-
		84902 - Food Supplies	7,677	12,282	11,899	20,350	20,350
		85101 - Repro Paper Toner Supplies	692	-	601	2,481	2,481
		85106 - Textbooks Books Periodicals	66	-	-	-	-
		85803 - Graduation Service Ceremonies	780	1,603	3,310	2,647	2,647
		85804 - Computer Software	11,197	19,509	16,921	32,261	32,261
		85806 - Misc Supplies	507	629	812	992	992
		87101 - Business Travel	25	119	387	166	166

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87202 - Training Educ Conf & Attendanc	4,733	9,169	4,712	15,054	15,054
		87301 - Professional Affiliations	20,069	23,119	28,395	38,217	38,217
		88501 - Capital Equipment/Furniture	-	1,203	-	1,986	1,986
	<b>6910 - Superintendent Total</b>		<b>444,541</b>	<b>476,901</b>	<b>499,233</b>	<b>585,020</b>	<b>597,329</b>
<b>60 - Superintendent Total</b>			<b>526,146</b>	<b>576,992</b>	<b>570,988</b>	<b>754,764</b>	<b>767,073</b>
63 - Admin for Curriculum & Personnel	6575 - Professional Development	81201 - Temp Salaries Professional	9,697	50,784	73,378	74,954	74,954
		83101 - Professional Tech Services	700	1,050	9,000	1,174	1,174
		85103 - Instructional Materials	1,966	48,714	1,696	51,980	51,980
		85106 - Textbooks Books Periodicals	1,256	10,511	2,083	11,848	11,848
		87105 - Workshops Stipends/Green Slip	-	-	918	-	-
		87106 - Graduate Course Reimbursement	16,231	12,284	16,502	13,129	13,129
		87202 - Training Educ Conf & Attendanc	123,422	47,143	161,324	50,272	50,272
		87301 - Professional Affiliations	2,058	3,514	842	3,736	3,736
	<b>6575 - Professional Development Total</b>		<b>155,329</b>	<b>174,001</b>	<b>265,742</b>	<b>207,093</b>	<b>207,093</b>
6915 - Admin for Curriculum & Personnel		81111 - Administration Sal & Wages	161,040	155,000	158,000	160,964	164,181
		81112 - Teacher Salary & Wages	135,001	157,474	30,469	31,012	31,012
		81115 - Clerical Salaries	78,331	64,405	65,693	66,966	63,240
		81116 - Full Time Teacher Aides Sal	138,392	104,450	110,840	104,652	104,652
		81117 - Other Full Time Salaries	41,739	47,304	55,814	59,314	65,457
		81118 - Part Time Salary Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	88,202	78,410	98,614	84,000	84,000
		81202 - Temporary Salary Wages Other	128	120	105	250	250
		81320 - Skills Stipend	-	-	-	-	-
		81415 - Longevity Clerical	600	600	600	600	600
		81730 - Pensions	5,478	5,392	-	-	-
		81731 - Mtrb Pension	5,822	12,160	5,030	2,791	2,791
		83101 - Professional Tech Services	2,500	22,400	88,461	11,598	11,598
		83402 - Telephone/Pagers	-	-	-	-	-
		83403 - Advertising	-	-	-	-	-
		83404 - Reproduction/Printing	233	70	63	107	107
		84201 - Office Supplies	584	1,563	1,762	1,708	1,708
		84902 - Food Supplies	-	-	5,394	-	-
		85101 - Repro Paper Toner Supplies	-	207	372	214	214
		85103 - Instructional Materials	175,390	-	180,713	-	-
		85106 - Textbooks Books Periodicals	43,806	11,409	9,217	3,927	3,927
		85804 - Computer Software	43,440	31,985	44,604	45,155	45,155
		87105 - Workshops Stipends/Green Slip	2,000	2,576	1,714	1,265	1,265
		87202 - Training Educ Conf & Attendanc	7,435	7,937	4,204	51,697	51,697
		87203 - Title Ii Covenant Sch Training	1,054	-	1,008	759	759
		87204 - Title Ii Dearborn Sch Training	2,646	-	-	-	-
		87205 - Title Ii Germaine Training	129,615	196,872	44,394	-	-
		87207 - Title Ii St Agnes Training	4,015	4,719	3,517	2,597	2,597
		87208 - Title Iia-Arl Catholic	6,193	9,953	2,387	6,201	6,201
		87301 - Professional Affiliations	31,540	13,750	13,982	14,600	14,600
		88550 - Computer Equipment Hardware	79,021	-	1,000	10,567	10,567
		8999 - Prior Year Carryover	-	-	-	-	-
		7310 - Federal Revenue Thru State	-	-	-	-	-
	<b>6915 - Admin for Curriculum &amp; Personnel Total</b>		<b>1,184,205</b>	<b>928,757</b>	<b>927,956</b>	<b>660,944</b>	<b>666,578</b>
6935 - Human Resources		81111 - Administration Sal & Wages	107,610	109,762	117,200	114,126	124,326
		81115 - Clerical Salaries	78,536	78,971	84,124	105,554	113,220
		81415 - Longevity Clerical	600	600	1,150	600	600
		81730 - Pensions	3,413	3,203	2,572	2,399	2,399
		83403 - Advertising	1,496	971	2,320	1,067	1,067
		83404 - Reproduction/Printing	-	-	-	1,067	1,067
		83405 - Postage	-	-	-	-	-
		84201 - Office Supplies	2,339	512	374	535	535
		85106 - Textbooks Books Periodicals	-	-	-	535	535

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		85804 - Computer Software	24,793	27,464	30,775	29,352	29,352
		87101 - Business Travel	-	-	-	320	320
		87202 - Training Educ Conf & Attendanc	-	1,475	1,686	1,601	1,601
		87301 - Professional Affiliations	375	250	2,250	320	320
	<b>6935 - Human Resources Total</b>		<b>219,161</b>	<b>223,207</b>	<b>242,451</b>	<b>257,476</b>	<b>275,342</b>
<b>63 - Admin for Curriculum &amp; Personnel Total</b>			<b>1,558,696</b>	<b>1,325,965</b>	<b>1,436,150</b>	<b>1,125,513</b>	<b>1,149,013</b>
66 - Business Office	6920 - Business Office	81111 - Administration Sal & Wages	83,859	147,000	137,031	134,558	137,333
		81115 - Clerical Salaries	183,137	183,627	190,311	194,023	197,980
		81117 - Other Full Time Salaries	72,495	76,500	83,030	84,639	80,580
		81322 - Other Stipends	-	-	-	-	-
		81415 - Longevity Clerical	1,750	1,750	1,750	1,749	1,749
		81765 - Auto Allowance	-	-	-	-	-
		82703 - Equipment Rental	86,843	86,413	96,392	77,396	77,396
		83101 - Professional Tech Services	36,822	25,107	43,579	22,484	22,484
		83403 - Advertising	127	-	-	448	448
		83404 - Reproduction/Printing	3,319	4,184	4,075	3,763	3,763
		83807 - Insurance	1,750	1,750	1,750	1,612	1,612
		84201 - Office Supplies	1,653	1,325	2,021	1,164	1,164
		85101 - Repro Paper Toner Supplies	4,870	3,960	4,932	3,583	3,583
		85804 - Computer Software	9,600	752	1,222	717	717
		87202 - Training Educ Conf & Attendanc	1,566	1,944	1,445	1,791	1,791
		87301 - Professional Affiliations	676	1,625	1,435	1,435	1,435
	<b>6920 - Business Office Total</b>		<b>488,466</b>	<b>535,935</b>	<b>568,974</b>	<b>529,362</b>	<b>532,035</b>
	6948 - Vocational School Tuition	83201 - Tuition Other Schools	39,700	38,630	22,286	34,577	34,577
	<b>6948 - Vocational School Tuition Total</b>		<b>39,700</b>	<b>38,630</b>	<b>22,286</b>	<b>34,577</b>	<b>34,577</b>
	6960 - Facilities Maintenance	82405 - Flooring Supplies/Services	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>66 - Business Office Total</b>			<b>528,166</b>	<b>574,565</b>	<b>591,260</b>	<b>563,939</b>	<b>566,612</b>
69 - Payroll	6905 - Legal Services School Committee	83102 - Legal Services	-	-	-	-	-
	<b>6905 - Legal Services School Committee Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6920 - Business Office	83403 - Advertising	-	-	-	-	-
		84201 - Office Supplies	1,577	-	-	-	-
		88501 - Capital Equipment/Furniture	-	-	-	-	-
	<b>6920 - Business Office Total</b>		<b>1,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6925 - Payroll	81111 - Administration Sal & Wages	61,661	96,474	92,283	94,071	99,960
		81115 - Clerical Salaries	275,958	268,947	280,996	277,454	283,111
		81301 - Overtime Peakload Requirement	-	-	-	-	-
		81320 - Skills Stipend	653	999	1,000	999	999
		81322 - Other Stipends	-	-	-	5,247	5,247
		81414 - Longevity Admin	-	-	1,846	-	-
		81415 - Longevity Clerical	2,500	3,650	3,650	3,648	3,648
		83402 - Telephone/Pagers	-	-	-	-	-
		84201 - Office Supplies	1,689	2,283	2,553	2,399	2,399
		87101 - Business Travel	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6925 - Payroll Total</b>		<b>342,460</b>	<b>372,353</b>	<b>382,328</b>	<b>383,818</b>	<b>395,364</b>
<b>69 - Payroll Total</b>			<b>344,037</b>	<b>372,353</b>	<b>382,328</b>	<b>383,818</b>	<b>395,364</b>
72 - Food Services	6950 - Food Services	82999 - Misc Maintenance Services	-	-	-	9,994	9,994
	<b>6950 - Food Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>9,994</b>	<b>9,994</b>
<b>72 - Food Services Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>9,994</b>	<b>9,994</b>
75 - Facilities	6575 - Professional Development	87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6960 - Facilities Maintenance	81111 - Administration Sal & Wages	194,559	195,471	285,190	233,596	233,669
		81115 - Clerical Salaries	-	-	-	-	-
		81301 - Overtime Peakload Requirement	7,481	6,131	8,726	44,972	44,972
		81302 - Cust/Snow/Ice Removal	6,877	8,454	12,746	14,991	14,991

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81304 - Maintenance Salaries	475,644	509,659	406,271	610,871	690,839
		81305 - Maint/Wk Out Of Classification	4,489	4,203	4,431	7,163	7,163
		81308 - Out Of Classification Salary	310	346	882	600	600
		81310 - Call Back	10,946	10,951	11,540	8,994	8,994
		81311 - Supervision	-	-	-	-	-
		81313 - Auto Allowance	13,379	11,000	1,086	13,492	13,492
		81416 - Longevity Cust	7,755	3,212	2,248	2,898	2,898
		81760 - Clothing Allowance	3,200	3,497	2,800	3,598	4,123
		82102 - Fuel	-	-	-	-	-
		82103 - Power Electricity	900,002	694,993	1,048,370	652,070	862,823
		82104 - Natural Gas	425,000	458,430	553,682	430,085	578,000
		82403 - Plumbing Services	6,566	6,600	34,918	6,192	6,192
		82404 - Roof Repairs	411	9,000	12,058	8,444	8,444
		82405 - Flooring Supplies/Services	184	9,774	3,399	9,194	9,194
		82407 - Masonry Supply Services	-	-	-	4,691	4,691
		82408 - Electrical Services	12,015	15,737	48,847	14,730	14,730
		82409 - Grounds Supplies	484	-	4,600	4,691	4,691
		82410 - Painting Services	3,385	2,327	8,548	2,158	2,158
		82411 - Window Glass Service Supplies	2,007	2,733	2,191	2,533	2,533
		82412 - Hvac Contracted Services	67,134	42,141	53,312	39,500	39,500
		82414 - Boiler Contracted Services	32,200	38,151	43,980	35,840	35,840
		82415 - Snow Removal Contracted	14,160	26,485	119,606	24,863	24,863
		82420 - Elevator Maintenance Repairs	31,670	56,630	29,571	53,103	53,103
		82998 - Grey Bills From Town	9,106	-	-	-	-
		82999 - Misc Maintenance Services	2,020	968	48	938	938
		83101 - Professional Tech Services	1,500	780	168,734	751	751
		83402 - Telephone/Pagers	3,651	7,064	8,100	6,662	6,662
		83802 - Environmental Services	40	715	5,149	657	657
		83803 - Security Services	10,463	8,254	36,285	7,787	7,787
		84201 - Office Supplies	2,682	283	550	282	282
		84303 - Plumbing Supplies	40,406	52,490	24,555	49,257	49,257
		84306 - Carpentry Supplies Doors	19,130	21,207	22,140	19,890	19,890
		84308 - Electrical Supplies	14,321	16,660	16,460	15,668	15,668
		84312 - Hvac Supplies	1,474	19,842	19,336	18,577	18,577
		84321 - Equipment Maintenance	12,633	18,321	9,402	17,169	17,169
		84399 - Misc Maintenance Supplies	2,360	5,530	1,400	5,160	5,160
		84802 - Motor Vehicle Repair	7,717	8,095	5,613	7,599	7,599
		84803 - Gas & Oil	7,494	8,155	8,829	7,694	43,694
		87301 - Professional Affiliations	1,751	3,399	2,212	3,190	3,190
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	-	-	-
		88560 - Space Rental	-	47,500	-	40,688	40,688
		88920 - General Construction Contract	-	-	60,572	-	-
		88925 - Engineering Services	-	-	-	-	-
		88945 - Surveys & Tests	-	-	-	-	-
	<b>6960 - Facilities Maintenance Total</b>		<b>2,356,604</b>	<b>2,335,185</b>	<b>3,088,384</b>	<b>2,431,238</b>	<b>2,906,472</b>
	6965 - Custodial Services	81113 - Custodial Salaries	178,178	177,580	190,715	148,523	1,632,138
		81301 - Overtime Peakload Requirement	-	111	191	-	-
		81302 - Cust/Snow/Ice Removal	-	-	176	-	-
		81307 - Permit	-	111	-	-	-
		81308 - Out Of Classification Salary	-	-	-	-	-
		81316 - Custodial Absence/Vacation	-	555	-	50,469	50,469
		81323 - Custodial Athletic Events	-	111	-	-	-
		81416 - Longevity Cust	-	-	-	-	-
		81760 - Clothing Allowance	-	-	-	-	-
		82904 - Custodial Supplies Cleaning	126,342	429,429	486,101	402,875	419,675
		82905 - Extermination Services	3,154	7,469	5,382	7,037	7,037

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	-	-	-	1,409	1,409
		84321 - Equipment Maintenance	9,890	6,982	16,244	6,566	6,566
		84399 - Misc Maintenance Supplies	-	-	455	-	22,000
		84902 - Food Supplies	48	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>317,611</b>	<b>622,349</b>	<b>699,263</b>	<b>616,879</b>	<b>2,139,294</b>
<b>75 - Facilities Total</b>			<b>2,674,215</b>	<b>2,957,534</b>	<b>3,787,647</b>	<b>3,048,117</b>	<b>5,045,766</b>
78 - Information Technology	6940 - Information Technology	81112 - Teacher Salary & Wages	123,522	137,781	194,715	195,934	201,547
		81117 - Other Full Time Salaries	437,228	457,302	596,779	584,870	644,197
		81313 - Auto Allowance	480	480	480	1,499	500
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	144,033	182,601	186,473	138,981	170,500
		83402 - Telephone/Pagers	25,149	22,066	22,800	17,735	12,000
		85802 - Computer Supplies	14,529	75,379	16,036	57,390	52,050
		85804 - Computer Software	139,823	87,586	149,260	66,598	95,000
		88502 - Computer Network Telecom	-	2,845	-	2,131	2,200
		88550 - Computer Equipment Hardware	9,810	348	706	228	13,550
	<b>6940 - Information Technology Total</b>		<b>894,574</b>	<b>966,389</b>	<b>1,167,249</b>	<b>1,065,366</b>	<b>1,191,544</b>
<b>78 - Information Technology Total</b>			<b>894,574</b>	<b>966,389</b>	<b>1,167,249</b>	<b>1,065,366</b>	<b>1,191,544</b>
81 - Transportation	6900 - School Committee	81117 - Other Full Time Salaries	-	-	-	-	-
	<b>6900 - School Committee Total</b>		-	-	-	-	-
	6970 - Transportation Regular Ed	81111 - Administration Sal & Wages	22,536	75,672	84,192	86,542	88,326
		81117 - Other Full Time Salaries	-	-	-	-	-
		81120 - Bus Monitors	29,573	16,873	8,200	24,985	-
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81301 - Overtime Peakload Requirement	-	-	-	999	999
		81416 - Longevity Cust	2,000	2,299	2,300	2,199	2,199
		83101 - Professional Tech Services	700	446	25,402	438	438
		83301 - Contracted Transportation	-	-	-	20,000	20,000
		83302 - Field Trips	558	9,113	8,306	9,970	9,970
		83403 - Advertising	-	-	-	219	219
		84201 - Office Supplies	-	-	-	-	-
		84321 - Equipment Maintenance	3,690	7,433	8,201	8,107	8,107
		84802 - Motor Vehicle Repair	59,772	86,278	66,777	94,546	94,546
		84803 - Gas & Oil	20,926	25,272	34,162	27,718	27,718
		85100 - Educational Supplies	3,240	3,477	4,320	3,835	3,835
		85101 - Repro Paper Toner Supplies	-	74	194	110	110
		87202 - Training Educ Conf & Attendanc	-	225	225	219	219
		87301 - Professional Affiliations	1,280	1,545	815	1,643	1,643
	<b>6970 - Transportation Regular Ed Total</b>		<b>144,274</b>	<b>228,705</b>	<b>243,093</b>	<b>281,530</b>	<b>258,329</b>
	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	<b>6973 - Vocational Transportation Total</b>		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	445,842	437,985	515,489	557,414	618,601
		81202 - Temporary Salary Wages Other	94,923	121,456	128,624	99,939	99,939
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	4,780	12,600	29,377	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	-	400	548	548
		87101 - Business Travel	66	-	-	-	-
	<b>6975 - Transportation Special Ed In District Total</b>		<b>545,611</b>	<b>572,041</b>	<b>673,890</b>	<b>673,349</b>	<b>734,536</b>
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	933,579	796,991	841,958	873,157	873,157
	<b>6980 - Transportation Special Ed Out of District Total</b>		<b>933,579</b>	<b>796,991</b>	<b>841,958</b>	<b>873,157</b>	<b>873,157</b>
	6990 - Transportation Homeless	83301 - Contracted Transportation	134,591	17,676	41,360	19,391	19,391
	<b>6990 - Transportation Homeless Total</b>		<b>134,591</b>	<b>17,676</b>	<b>41,360</b>	<b>19,391</b>	<b>19,391</b>
<b>81 - Transportation Total</b>			<b>1,758,056</b>	<b>1,615,413</b>	<b>1,800,301</b>	<b>1,847,427</b>	<b>1,885,413</b>
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6815 - Alternative Program Total</b>		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	73,007	-	-	-	70,391
	<b>6818 - Speech/Language Total</b>		<b>73,007</b>	-	-	-	<b>70,391</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	149,529	178,581	239,719	271,919	268,528
	<b>6821 - Behavioral Support Total</b>		<b>149,529</b>	<b>178,581</b>	<b>239,719</b>	<b>271,919</b>	<b>268,528</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	436,118	522,924	372,942	602,371	393,552
		81116 - Full Time Teacher Aides Sal	212,892	189,885	189,689	242,589	302,920
		81202 - Temporary Salary Wages Other	1,774	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>650,785</b>	<b>712,808</b>	<b>562,631</b>	<b>844,960</b>	<b>696,472</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	210,309	201,864	119,283	124,208	152,473
	<b>6833 - Social Workers Total</b>		<b>210,309</b>	<b>201,864</b>	<b>119,283</b>	<b>124,208</b>	<b>152,473</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365
	<b>6845 - One to One Assistance Total</b>		-	-	-	-	<b>19,365</b>
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6857 - SPED contracted Service Total</b>		-	-	-	-	-
<b>85 - SPED SLC A Total</b>			<b>1,083,629</b>	<b>1,093,253</b>	<b>921,633</b>	<b>1,241,087</b>	<b>1,207,229</b>
86 - SPED SLC B	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	<b>6812 - OT/PT Total</b>		<b>71,563</b>	<b>41,134</b>	-	<b>43,930</b>	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>176,807</b>	<b>154,005</b>	<b>171,492</b>	<b>190,343</b>	<b>201,720</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>366,640</b>	<b>366,294</b>	<b>394,776</b>	<b>415,237</b>	<b>544,800</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	<b>6833 - Social Workers Total</b>		<b>161,535</b>	<b>192,090</b>	<b>159,721</b>	<b>168,138</b>	<b>176,814</b>
<b>86 - SPED SLC B Total</b>			<b>776,545</b>	<b>753,522</b>	<b>725,989</b>	<b>817,648</b>	<b>923,334</b>
87 - SPED SLC C	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	<b>6812 - OT/PT Total</b>		-	-	-	<b>2,886</b>	<b>2,886</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	<b>6821 - Behavioral Support Total</b>		<b>25,268</b>	<b>40,561</b>	<b>44,329</b>	<b>45,853</b>	<b>30,261</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>412,649</b>	<b>450,490</b>	<b>349,215</b>	<b>450,979</b>	<b>477,802</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	<b>6833 - Social Workers Total</b>		<b>85,852</b>	<b>85,528</b>	<b>94,538</b>	<b>89,450</b>	<b>59,362</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	<b>6845 - One to One Assistance Total</b>		-	<b>17,639</b>	<b>15,675</b>	<b>18,661</b>	-
<b>87 - SPED SLC C Total</b>			<b>523,769</b>	<b>594,218</b>	<b>503,757</b>	<b>607,829</b>	<b>570,311</b>
89 - Special Education Reserve	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	<b>6848 - Out of district tuition Day Students Total</b>		-	-	-	-	-
<b>89 - Special Education Reserve Total</b>			-	-	-	-	-
9 - Brackett	6503 - Kindergarten	81112 - Teacher Salary & Wages	300,287	310,793	316,063	328,253	341,284
		81116 - Full Time Teacher Aides Sal	57,101	50,993	62,179	74,643	118,209
		81413 - Longevity/Teachers	8,184	8,184	8,423	8,418	8,418
	<b>6503 - Kindergarten Total</b>		<b>365,572</b>	<b>369,969</b>	<b>386,665</b>	<b>411,314</b>	<b>467,911</b>
	6506 - Elementary Education	81112 - Teacher Salary & Wages	1,223,350	1,303,053	1,427,980	1,509,672	1,651,002

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81116 - Full Time Teacher Aides Sal	26,010	51,009	61,511	64,513	70,181
		81204 - Extended Term Sub Teacher	-	-	-	-	51,244
		81318 - Teacher Room Moving	1,296	-	465	-	-
		81413 - Longevity/Teachers	10,832	12,900	15,788	15,778	15,778
		84201 - Office Supplies	-	809	762	849	849
		85101 - Repro Paper Toner Supplies	11,059	7,596	6,611	8,073	8,073
		85103 - Instructional Materials	18,568	23,765	28,389	25,283	25,283
		85106 - Textbooks Books Periodicals	432	206	309	213	213
		88502 - Computer Network Telecom	-	-	-	531	531
	<b>6506 - Elementary Education Total</b>		<b>1,291,548</b>	<b>1,399,337</b>	<b>1,541,814</b>	<b>1,624,912</b>	<b>1,823,154</b>
	6536 - Art	81112 - Teacher Salary & Wages	41,651	63,915	68,368	70,718	91,345
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
		85103 - Instructional Materials	-	-	-	-	3,975
	<b>6536 - Art Total</b>		<b>41,651</b>	<b>66,563</b>	<b>71,016</b>	<b>73,364</b>	<b>97,966</b>
	6539 - Music	81112 - Teacher Salary & Wages	40,327	63,915	73,443	70,288	73,869
		81413 - Longevity/Teachers	3,127	3,127	3,367	3,365	3,365
		85103 - Instructional Materials	-	-	-	-	3,975
	<b>6539 - Music Total</b>		<b>43,454</b>	<b>67,042</b>	<b>76,810</b>	<b>73,653</b>	<b>81,209</b>
	6548 - Physical Education	81112 - Teacher Salary & Wages	119,064	104,858	106,532	110,675	211,276
		81322 - Other Stipends	-	-	-	-	-
		81413 - Longevity/Teachers	2,648	2,888	2,888	2,886	2,886
	<b>6548 - Physical Education Total</b>		<b>121,712</b>	<b>107,746</b>	<b>109,420</b>	<b>113,561</b>	<b>214,162</b>
	6554 - Health Services/Nursing	81117 - Other Full Time Salaries	80,654	82,267	84,941	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	<b>6554 - Health Services/Nursing Total</b>		<b>83,542</b>	<b>85,155</b>	<b>87,829</b>	<b>90,746</b>	<b>93,677</b>
	6563 - Library/Media	81112 - Teacher Salary & Wages	-	-	-	-	22,698
		81116 - Full Time Teacher Aides Sal	20,245	20,650	21,063	21,787	23,353
		85103 - Instructional Materials	-	-	-	-	5,000
	<b>6563 - Library/Media Total</b>		<b>20,245</b>	<b>20,650</b>	<b>21,063</b>	<b>21,787</b>	<b>51,051</b>
	6566 - Management and Supervision - Principals	81111 - Administration Sal & Wages	127,194	129,737	134,900	134,895	140,352
		81115 - Clerical Salaries	58,058	62,193	63,437	64,674	65,993
		81201 - Temp Salaries Professional	3,704	3,254	5,646	-	-
		81415 - Longevity Clerical	1,650	1,650	1,650	1,649	1,649
		83101 - Professional Tech Services	500	-	-	-	-
	<b>6566 - Management and Supervision - Principals Total</b>		<b>191,107</b>	<b>196,834</b>	<b>205,633</b>	<b>201,218</b>	<b>207,994</b>
	6575 - Professional Development	87105 - Workshops Stipends/Green Slip	30	-	-	-	-
		87202 - Training Educ Conf & Attendanc	475	7,547	200	7,967	7,967
		87301 - Professional Affiliations	-	-	-	-	-
	<b>6575 - Professional Development Total</b>		<b>505</b>	<b>7,547</b>	<b>200</b>	<b>7,967</b>	<b>7,967</b>
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>83,416</b>	<b>85,085</b>	<b>92,088</b>	<b>156,015</b>	<b>173,553</b>
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal	-	-	-	-	28,596
	<b>6806 - Sped Admin/Management Services Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,596</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	<b>6809 - SPED Teacher Total</b>		<b>169,164</b>	<b>179,855</b>	<b>190,517</b>	<b>202,362</b>	<b>216,692</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>62,193</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	-	-	-	-	47,306
	<b>6821 - Behavioral Support Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47,306</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	<b>6824 - Inclusion Support Total</b>		<b>22,125</b>	<b>26,482</b>	<b>18,041</b>	<b>27,991</b>	<b>20,019</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	<b>6833 - Social Workers Total</b>		<b>64,523</b>	<b>65,814</b>	<b>67,953</b>	<b>100,270</b>	<b>90,791</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	<b>6836 - Psychologists Total</b>		<b>37,457</b>	<b>41,895</b>	<b>43,925</b>	<b>45,435</b>	<b>93,901</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>46,951</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	65,000
	<b>6845 - One to One Assistance Total</b>		<b>80,525</b>	<b>89,736</b>	<b>91,315</b>	<b>98,103</b>	<b>(18,049)</b>
	6965 - Custodial Services	81113 - Custodial Salaries	80,665	86,575	91,282	92,757	-
		81301 - Overtime Peakload Requirement	9,791	273	451	-	-
		81307 - Permit	159	401	308	-	-
		81308 - Out Of Classification Salary	-	565	410	-	-
		81310 - Call Back	202	-	78	-	-
		81314 - Custodial Clothing Allow	400	800	400	-	-
		81316 - Custodial Absence/Vacation	3,744	6,522	4,076	-	-
		81416 - Longevity Cust	500	-	-	-	-
		82904 - Custodial Supplies Cleaning	-	-	-	-	-
	<b>6965 - Custodial Services Total</b>		<b>95,461</b>	<b>95,135</b>	<b>97,006</b>	<b>92,757</b>	<b>-</b>
<b>9 - Brackett Total</b>			<b>2,774,201</b>	<b>2,904,846</b>	<b>3,101,295</b>	<b>3,341,455</b>	<b>3,762,900</b>
2- Athletics	6629 - Boys Outdoor Track	83804 - Athletic Services	2,318	3,043	1,787	2,588	2,588
	<b>6629 - Boys Outdoor Track Total</b>		<b>2,318</b>	<b>3,043</b>	<b>1,787</b>	<b>2,588</b>	<b>2,588</b>
<b>2- Athletics Total</b>			<b>2,318</b>	<b>3,043</b>	<b>1,787</b>	<b>2,588</b>	<b>2,588</b>
<b>Grand Total</b>			<b>63,472,879</b>	<b>66,924,913</b>	<b>71,226,539</b>	<b>77,939,773</b>	<b>82,997,634</b>

## Position Control Comparing FY20 Current and FY21 Proposed Budget

The Position Control report is a detailed list of all staffing subtotaled by Cost Center, Program and Object, like the Budget Detail. The Position Control report shows each unique permanent staff position in the district as it compares the current FY19 to the FY20 budget including salary and FTE.

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
01 HIGH SCHOOL	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0165077	Classroom Teacher	-	169,000.00	-	2.6
		81112 TEACHER SALARIES Total			-	169,000.00	-	2.6
		81204 Extended Term Sub Teacher	SGF0165071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0165072	Building Subs	29,942.46	30,260.88	1.0	1.0
			SGF0165073	Building Subs	20,406.33	20,792.46	1.0	1.0
			SGF0165074	Building Subs	28,460.16	28,595.58	1.0	1.0
			SGF0165075	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0165076	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			137,372.17	139,822.53	6.2	6.0
	6507 SECONDARY EDUCATION Total				137,372.17	308,822.53	6.2	8.6
	6512 ELL	81112 TEACHER SALARIES	SGF0165121	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165122	Classroom Teacher	-	26,000.00	-	0.4
		81112 TEACHER SALARIES Total			69,011.00	99,869.00	1.0	1.4
	6512 ELL Total				69,011.00	99,869.00	1.0	1.4
	6515 ENGLISH/ LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0165151	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF01651510	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01651511	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF01651512	Classroom Teacher	74,135.00	79,101.00	1.0	1.0
			SGF01651513	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF01651514	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01651515	Classroom Teacher	30,360.80	49,160.40	0.4	0.6
			SGF01651516	Classroom Teacher	32,187.60	34,230.00	0.6	0.6
			SGF0165152	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165153	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0165154	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165155	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165157	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165158	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF0165159	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,073,908.00	1,155,507.40	14.6	14.8
	6515 ENGLISH/ LANGUAGE ARTS Total				1,073,908.00	1,155,507.40	14.6	14.8
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0165181	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0165182	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165183	Classroom Teacher	44,286.40	47,028.80	0.8	0.8
			SGF0165184	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			301,199.40	315,159.80	3.8	3.8
	6518 FAMILY AND CONSUMER SCIENCE Total				301,199.40	315,159.80	3.8	3.8
	6521 MATH	81112 TEACHER SALARIES	SGF0165211	Math Sci Tech Teachers	73,279.00	78,236.00	1.0	1.0
			SGF01652110	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF01652111	Math Sci Tech Teachers	81,085.00	86,549.00	1.0	1.0
			SGF01652112	Math Sci Tech Teachers	64,175.00	68,357.00	1.0	1.0
			SGF01652113	Math Sci Tech Teachers	51,789.00	54,719.00	1.0	1.0
			SGF01652114	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF01652115	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF01652116	Math Sci Tech Teachers	20,397.55	20,804.36	0.6	0.6
			SGF01652117	Math Sci Tech Teachers	43,452.60	61,936.00	0.6	0.8
			SGF0165212	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165213	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
			SGF0165214	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
			SGF0165215	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165216	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165217	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165218	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF0165219	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,210,627.15	1,284,572.36	16.2	16.4
	6521 MATH Total				1,210,627.15	1,284,572.36	16.2	16.4
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0165241	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF01652410	Math Sci Tech Teachers	53,646.00	57,050.00	1.0	1.0
			SGF01652411	Math Sci Tech Teachers	72,421.00	77,420.00	1.0	1.0
			SGF01652412	Math Sci Tech Teachers	71,302.00	75,618.00	1.0	1.0
			SGF01652413	Math Sci Tech Teachers	59,910.00	62,554.00	1.0	1.0
			SGF01652414	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF01652415	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF01652416	Math Sci Tech Teachers	68,450.00	72,728.00	1.0	1.0
			SGF0165242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0165243	Math Sci Tech Teachers	69,864.00	73,869.00	1.0	1.0
			SGF0165244	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0165245	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0165246	Math Sci Tech Teachers	74,135.00	79,101.00	1.0	1.0
			SGF0165247	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0165249	Math Sci Tech Teachers	70,146.00	74,738.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,155,954.00	1,221,706.00	16.0	16.0
	6524 SCIENCE Total				1,155,954.00	1,221,706.00	16.0	16.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0165271	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01652710	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01652711	Classroom Teacher	59,350.00	63,427.00	1.0	1.0
			SGF01652712	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF01652713	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF01652714	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF01652715	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF0165272	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF0165274	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165276	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165277	Classroom Teacher	81,845.00	88,970.00	1.0	1.0
			SGF0165278	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,098,166.40	1,151,349.00	14.4	14.4
	6527 SOCIAL STUDIES Total				1,098,166.40	1,151,349.00	14.4	14.4
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0165331	Classroom Teacher	29,096.40	30,746.40	0.6	0.6
			SGF01653310	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF01653311	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF01653312	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF01653313	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0165332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165333	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165334	Classroom Teacher	37,830.40	39,068.40	0.4	0.4
			SGF0165335	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165336	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165337	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165338	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0165339	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			935,277.80	989,741.80	12.0	12.0
	6533 WORLD LANGUAGES Total				935,277.80	989,741.80	12.0	12.0
	6536 ART	81112 TEACHER SALARIES	SGF0165361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165362	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0165363	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0165364	Classroom Teacher	50,601.60	54,474.60	0.6	0.6
		81112 TEACHER SALARIES Total			274,255.60	290,172.60	3.6	3.6
	6536 ART Total				274,255.60	290,172.60	3.6	3.6
	6539 MUSIC	81112 TEACHER SALARIES	SGF0165391	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165392	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165393	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0165394	Classroom Teacher	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			283,179.60	294,509.40	3.4	3.4
	6539 MUSIC Total				283,179.60	294,509.40	3.4	3.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0165481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165483	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0165484	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0165485	Classroom Teacher	45,541.20	49,160.40	0.6	0.6
		81112 TEACHER SALARIES Total			375,447.20	391,924.40	4.6	4.6
	6548 PHYSICAL EDUCATION Total				375,447.20	391,924.40	4.6	4.6
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0165541	Nurse	74,511.00	78,281.00	1.0	1.0
			SGF0165542	Nurse	37,309.80	39,799.20	0.6	0.6
			SGF0165543	Nurse	69,011.00	73,869.00	1.0	1.0
			SGF0165544	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			271,756.80	285,850.20	3.6	3.6
	6554 HEALTH SERVICES/NURSING Total				271,756.80	285,850.20	3.6	3.6
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0165571	School Counselor	87,225.00	93,901.00	1.0	1.0
			SGF01655710	Transition Support Tutor	28,460.16	36,007.54	1.0	1.0
			SGF01655711	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0
			SGF0165572	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165573	School Counselor	88,451.00	91,345.00	1.0	1.0
			SGF0165574	School Counselor	90,925.00	93,901.00	1.0	1.0
			SGF0165575	School Counselor	84,852.00	91,345.00	1.0	1.0
			SGF0165576	School Counselor	74,135.00	79,101.00	1.0	1.0
			SGF0165577	School Social Worker	43,957.00	45,395.50	0.5	0.5
			SGF0165578	School Social Worker	85,118.40	87,903.90	0.9	0.9
			SGF0165579	Transition Support Tutor	30,406.73	31,010.27	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			734,862.02	774,821.48	10.4	10.4
		81115 Clerical Salaries	SGF01655712	Clerical - School Year	44,154.95	45,030.30	1.0	1.0
		81115 Clerical Salaries Total			44,154.95	45,030.30	1.0	1.0
	6557 GUIDANCE Total				779,016.97	819,851.78	11.4	11.4
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0165631	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGF0165632	Teaching Assistant	30,352.63	30,959.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,352.63	30,959.68	1.0	1.0
	6563 LIBRARY/MEDIA Total				124,928.63	128,630.68	2.0	2.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0165661	Assistant Principal	104,210.00	106,294.20	1.0	1.0
			SGF0165662	Principal	157,576.00	160,727.52	1.0	1.0
		81111 Administration Salaries & Wages Total			261,786.00	267,021.72	2.0	2.0
		81115 Clerical Salaries	SGF0165663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165664	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0165665	Clerical - Full Year	36,970.15	37,616.12	0.6	0.6
			SGF0165666	Clerical - School Year	39,739.46	40,527.27	0.9	0.9
			SGF0165669	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			228,189.08	232,644.94	4.0	4.0
		81116 TEACHER AID SALARIES	SGF0165667	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF0165668	Truant Officer	96,720.00	98,654.40	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			96,720.00	98,654.40	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				605,096.65	617,686.12	8.0	8.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN	81111 Administration Salaries & Wages	SGF0165691	Dean	125,296.00	127,801.92	1.0	1.0
			SGF0165692	Dean	107,639.00	109,791.78	1.0	1.0
			SGF0165693	Dean	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			334,287.00	340,972.74	3.0	3.0
	6569 MANAGEMENT AND SUPERVISION-HS DEAN T				334,287.00	340,972.74	3.0	3.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0165811	Related Service Providers	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6581 READING INTERVENTIONS Total				94,576.00	97,671.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0168091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF01680910	Classroom Teacher	21,458.40	22,820.00	0.4	0.4
			SGF01680911	Classroom Teacher	-	65,000.00	-	1.0
			SGF0168092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0168093	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0168094	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0168095	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF0168096	Classroom Teacher	77,502.00	83,482.00	1.0	1.0
			SGF0168097	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF0168098	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF0168099	Classroom Teacher	51,943.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			616,150.40	721,581.00	9.4	10.4
	6809 SPED TEACHER Total				616,150.40	721,581.00	9.4	10.4
	6812 OT/PT	81112 TEACHER SALARIES	SGF0168121	Related Service Providers	18,185.00	18,780.20	0.2	0.2
		81112 TEACHER SALARIES Total			18,185.00	18,780.20	0.2	0.2
	6812 OT/PT Total				18,185.00	18,780.20	0.2	0.2
	6815 ALTERNATIVE PROGRAM	81112 TEACHER SALARIES	SGF0168151	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0168152	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0168153	Related Service Providers	12,162.69	12,404.11	0.4	0.4
			SGF0168154	Tutor	12,162.69	12,404.11	0.4	0.4
		81112 TEACHER SALARIES Total			203,164.38	209,500.22	2.8	2.8
	6815 ALTERNATIVE PROGRAM Total				203,164.38	209,500.22	2.8	2.8
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0168241	Teaching Assistant	27,842.54	27,941.36	1.0	1.0
			SGF0168242	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF0168243	Teaching Assistant	29,942.46	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			86,245.16	87,897.65	3.1	3.0
	6824 INCLUSION SUPPORT Total				86,245.16	87,897.65	3.1	3.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0168331	Related Service Providers	75,902.00	81,934.00	1.0	1.0
			SGF0168332	Related Service Providers	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			119,859.00	127,329.50	1.5	1.5
	6833 SOCIAL WORKERS Total				119,859.00	127,329.50	1.5	1.5
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0168361	School Psychologist	94,576.00	97,671.00	1.0	1.0
			SGF0168362	School Psychologist	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6836 PSYCHOLOGISTS Total				185,501.00	191,572.00	2.0	2.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0168391	Team Chairs/ Psychologists	63,319.00	67,487.00	1.0	1.0
			SGR0168391	Team Chairs/ Psychologists	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,895.00	165,158.00	2.0	2.0
	6839 TEAM CHAIRS Total				157,895.00	165,158.00	2.0	2.0
01 HIGH SCHOOL Total					10,511,060.31	11,315,815.39	145.9	150.0
02 ATHLETICS	6620 ATHLETICS	81111 Administration Salaries & Wages	SGF0266201	Athletic Director	101,352.00	103,379.04	1.0	1.0
		81111 Administration Salaries & Wages Total			101,352.00	103,379.04	1.0	1.0
		81115 Clerical Salaries	SGF0266202	Clerical - School Year	22,077.48	22,515.15	0.5	0.5
		81115 Clerical Salaries Total			22,077.48	22,515.15	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages	SGF0266203	Athletic Trainer	56,100.00	57,222.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			56,100.00	57,222.00	1.0	1.0
	6620 ATHLETICS Total				179,529.48	183,116.19	2.5	2.5
02 ATHLETICS Total					179,529.48	183,116.19	2.5	2.5
03 OTTOSON	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF0365075	Classroom Teacher	-	65,000.00	-	1.0
			SGF0365076	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	130,000.00	-	2.0
		81204 Extended Term Sub Teacher	SGF0365071	Building Subs	19,726.95	20,019.29	1.0	1.0
			SGF0365072	Building Subs	3,821.86	4,021.97	0.2	0.2
			SGF0365073	Building Subs	11,836.17	12,473.56	0.6	0.6
			SGF0365074	Building Subs	19,109.32	19,365.06	1.0	1.0
		81204 Extended Term Sub Teacher Total			54,494.30	55,879.88	2.9	2.8
	6507 SECONDARY EDUCATION Total				54,494.30	185,879.88	2.9	4.8
	6512 ELL	81112 TEACHER SALARIES	SGF0365121	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,336.00	90,791.00	1.0	1.0
	6512 ELL Total				84,336.00	90,791.00	1.0	1.0
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0365151	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0365152	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0365153	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365154	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0365155	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365156	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365157	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365158	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
		81112 TEACHER SALARIES Total			628,292.00	658,600.00	8.0	8.0
	6515 ENGLISH/LANGUAGE ARTS Total				628,292.00	658,600.00	8.0	8.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0365181	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365182	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			157,778.00	165,536.00	2.0	2.0
	6518 FAMILY AND CONSUMER SCIENCE Total				157,778.00	165,536.00	2.0	2.0
	6521 MATH	81112 TEACHER SALARIES	SGF0365211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF03652110	Classroom Teacher	-	13,000.00	-	0.2
			SGF0365212	Math Sci Tech Teachers	61,396.80	64,019.20	0.8	0.8
			SGF0365213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365214	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
			SGF0365215	Math Sci Tech Teachers	66,164.00	70,391.00	1.0	1.0
			SGF0365216	Math Sci Tech Teachers	77,502.00	82,707.00	1.0	1.0
			SGF0365217	Math Sci Tech Teachers	81,845.00	88,970.00	1.0	1.0
			SGF0365218	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365219	Math Sci Tech Teachers	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			640,746.80	689,786.20	8.8	9.0
	6521 MATH Total				640,746.80	689,786.20	8.8	9.0
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0365241	Math Sci Tech Teachers	55,931.00	59,362.00	1.0	1.0
			SGF0365242	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
			SGF0365243	Math Sci Tech Teachers	81,517.00	83,147.00	1.0	1.0
			SGF0365244	Math Sci Tech Teachers	63,319.00	67,487.00	1.0	1.0
			SGF0365245	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365246	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0365247	Math Sci Tech Teachers	70,718.00	75,618.00	1.0	1.0
			SGF0365248	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			623,678.00	649,332.00	8.0	8.0
	6524 SCIENCE Total				623,678.00	649,332.00	8.0	8.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0365271	Classroom Teacher	20,777.20	22,122.40	0.4	0.4
			SGF0365272	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF0365273	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF0365274	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365275	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
			SGF0365276	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF0365277	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365278	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0365279	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGR0365271	Classroom Teacher	7,274.00	8,473.24	0.1	0.1
		81112 TEACHER SALARIES Total			648,708.60	675,783.16	8.0	8.0
	6527 SOCIAL STUDIES Total				648,708.60	675,783.16	8.0	8.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0365331	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF0365332	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0365333	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365334	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF0365335	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365336	Classroom Teacher	72,740.00	75,120.80	0.8	0.8
			SGF0365337	Classroom Teacher	75,902.00	87,196.00	1.0	1.0
			SGF0365338	Classroom Teacher	36,796.20	39,275.40	0.6	0.6
			SGF0365339	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			564,616.20	609,385.20	7.4	7.6
	6533 WORLD LANGUAGES Total				564,616.20	609,385.20	7.4	7.6

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6536 ART	81112 TEACHER SALARIES	SGF0365361	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0365362	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			138,590.00	143,684.00	2.0	2.0
	6536 ART Total				138,590.00	143,684.00	2.0	2.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0365391	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365392	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6539 MUSIC Total				175,828.00	181,582.00	2.0	2.0
	6540 GIFTED & TALENTED	81112 TEACHER SALARIES	SGF0365401	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6540 GIFTED & TALENTED Total				87,914.00	90,791.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0365481	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF0365482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0365483	Classroom Teacher	65,031.00	69,228.00	1.0	1.0
			SGF0365484	Classroom Teacher	40,112.80	42,385.60	0.8	0.8
		81112 TEACHER SALARIES Total			255,240.80	268,736.60	3.8	3.8
	6548 PHYSICAL EDUCATION Total				255,240.80	268,736.60	3.8	3.8
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0365511	Math Sci Tech Teachers	73,273.00	78,965.00	1.0	1.0
			SGF0365512	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0365513	Math Sci Tech Teachers	49,107.00	53,382.00	0.6	0.6
			SGF0365514	Math Sci Tech Teachers	84,336.00	90,791.00	1.0	1.0
			SGF0365515	Math Sci Tech Teachers	39,698.40	42,234.60	0.6	0.6
		81112 TEACHER SALARIES Total			322,316.40	347,306.60	4.2	4.2
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				322,316.40	347,306.60	4.2	4.2
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0365541	Nurse	65,031.00	69,228.00	1.0	1.0
			SGF0365542	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			143,486.00	149,252.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				143,486.00	149,252.00	2.0	2.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0365571	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365572	School Counselor	60,473.00	64,585.00	1.0	1.0
			SGF0365573	School Counselor	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,397.00	220,515.00	3.0	3.0
	6557 GUIDANCE Total				209,397.00	220,515.00	3.0	3.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0365632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0365631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0365662	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0365664	Principal	132,600.00	135,252.00	1.0	1.0
		81111 Administration Salaries & Wages Total			342,484.00	349,333.68	3.0	3.0
		81115 Clerical Salaries	SGF0365665	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365666	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF0365667	Clerical - Full Year	21,921.06	34,692.84	0.6	0.6
		81115 Clerical Salaries Total			151,323.06	166,679.24	2.6	2.6
		81117 Other Full-time Salaries & Wages	SGF0365668	In-house Suspension	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
		81204 Extended Term Sub Teacher	SGF0365661	Building Sub	10,059.88	10,613.27	0.4	0.4
		81204 Extended Term Sub Teacher Total			10,059.88	10,613.27	0.4	0.4
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				591,780.94	617,417.19	7.0	7.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0365781	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0365811	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6581 READING INTERVENTIONS Total				87,914.00	90,791.00	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0368091	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0368092	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0368094	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF0368095	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368096	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0368097	Classroom Teacher	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			472,191.00	559,929.00	6.0	7.0
	6809 SPED TEACHER Total				472,191.00	559,929.00	6.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF0368121	Related Service Providers	54,555.00	56,340.60	0.6	0.6
		81112 TEACHER SALARIES Total			54,555.00	56,340.60	0.6	0.6
	6812 OT/PT Total				54,555.00	56,340.60	0.6	0.6
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0368181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				87,914.00	90,791.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0368241	Teaching Assistant	19,726.95	20,019.29	1.0	1.0
			SGF0368242	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368243	Teaching Assistant	19,109.32	27,941.36	1.0	1.0



COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0368244	Teaching Assistant	19,109.32	27,941.36	1.0	1.0
			SGF0368245	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368246	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF0368247	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			147,001.64	169,307.06	7.2	7.1
	6824 INCLUSION SUPPORT Total				147,001.64	169,307.06	7.2	7.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0368331	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0368332	Related Service Providers	84,336.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			172,250.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS Total				172,250.00	181,582.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0368361	School Psychologist	94,576.00	97,671.00	1.0	1.0
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR0368391	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6839 TEAM CHAIRS Total				87,914.00	90,791.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF0368451	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0368452	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
		81116 TEACHER AID SALARIES Total			39,453.90	50,484.67	2.1	2.1
	6845 ONE TO ONE ASSISTANCE Total				39,453.90	50,484.67	2.1	2.1
03 OTTOSON Total					6,687,111.76	7,255,165.08	95.3	98.5
05 GIBBS	6507 SECONDARY EDUCATION	81204 Extended Term Sub Teacher	SGF0565071	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565072	Building Subs	29,139.55	30,498.33	1.0	1.0
			SGF0565073	Building Subs	19,726.95	20,789.26	1.0	1.0
			SGF0565074	Building Subs	3,821.86	4,021.97	0.2	0.2
		81204 Extended Term Sub Teacher Total			72,415.31	76,098.83	3.3	3.3
	6507 SECONDARY EDUCATION Total				72,415.31	76,098.83	3.3	3.3
	6512 ELL	81112 TEACHER SALARIES	SGF0565121	Classroom Teacher	57,936.80	61,936.00	0.8	0.8
		81112 TEACHER SALARIES Total			57,936.80	61,936.00	0.8	0.8
	6512 ELL Total				57,936.80	61,936.00	0.8	0.8
	6515 ENGLISH/LANGUAGE ARTS	81112 TEACHER SALARIES	SGF0565151	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0565152	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565153	Classroom Teacher	70,645.00	76,001.00	1.0	1.0
			SGF0565154	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0565155	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			354,943.00	375,844.00	5.0	5.0
	6515 ENGLISH/LANGUAGE ARTS Total				354,943.00	375,844.00	5.0	5.0
	6518 FAMILY AND CONSUMER SCIENCE	81112 TEACHER SALARIES	SGF0565181	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6518 FAMILY AND CONSUMER SCIENCE Total				53,646.00	57,050.00	1.0	1.0
	6521 MATH	81112 TEACHER SALARIES	SGF0565211	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565212	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565213	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565214	Math Sci Tech Teachers	94,576.00	97,671.00	1.0	1.0
			SGF0565215	Math Sci Tech Teachers	78,455.00	80,024.00	1.0	1.0
			SGF0565216	Classroom Teacher	42,012.00	42,852.24	1.0	-
			SGF0565217	Math Support	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			478,785.00	505,920.24	6.0	5.2
	6521 MATH Total				478,785.00	505,920.24	6.0	5.2
	6524 SCIENCE	81112 TEACHER SALARIES	SGF0565241	Math Sci Tech Teachers	69,011.00	73,869.00	1.0	1.0
			SGF0565242	Math Sci Tech Teachers	75,902.00	81,934.00	1.0	1.0
			SGF0565243	Math Sci Tech Teachers	58,773.00	62,561.00	1.0	1.0
			SGF0565244	Math Sci Tech Teachers	87,914.00	90,791.00	1.0	1.0
			SGF0565245	Math Sci Tech Teachers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			382,525.00	403,056.00	5.0	5.0
	6524 SCIENCE Total				382,525.00	403,056.00	5.0	5.0
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF0565271	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0565272	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0565273	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF0565274	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0565275	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
		81112 TEACHER SALARIES Total			324,128.00	345,471.00	5.0	5.0
	6527 SOCIAL STUDIES Total				324,128.00	345,471.00	5.0	5.0
	6533 WORLD LANGUAGES	81112 TEACHER SALARIES	SGF0565331	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF0565332	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0565333	Classroom Teacher	26,823.00	28,525.00	0.5	0.5
			SGF0565334	Classroom Teacher	-	19,500.00	-	0.3
		81112 TEACHER SALARIES Total			197,301.00	227,630.00	2.5	2.8
	6533 WORLD LANGUAGES Total				197,301.00	227,630.00	2.5	2.8
	6536 ART	81112 TEACHER SALARIES	SGF0565361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0565391	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6539 MUSIC Total				63,319.00	67,487.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0565481	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0565482	Classroom Teacher	43,830.40	46,571.20	0.8	0.8
			SGF0565483	Classroom Teacher	-	13,000.00	-	0.2
		81112 TEACHER SALARIES Total			122,285.40	139,595.20	1.8	2.0
	6548 PHYSICAL EDUCATION Total				122,285.40	139,595.20	1.8	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED)	81112 TEACHER SALARIES	SGF0565511	Math Sci Tech Teachers	52,609.00	55,591.00	1.0	1.0
			SGF0565512	Math Sci Tech Teachers	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			110,807.00	117,273.00	2.0	2.0
	6551 TECHNOLOGY EDUCATIONAL (TECH ED) Total				110,807.00	117,273.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0565541	Nurse	74,511.00	78,281.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,511.00	78,281.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,511.00	78,281.00	1.0	1.0
	6557 GUIDANCE	81112 TEACHER SALARIES	SGF0565571	School Counselor	87,914.00	90,791.00	1.0	1.0
			SGF0565572	School Counselor	79,122.60	90,791.00	0.9	1.0
		81112 TEACHER SALARIES Total			167,036.60	181,582.00	1.9	2.0
	6557 GUIDANCE Total				167,036.60	181,582.00	1.9	2.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0565632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0565631	Teaching Assistant	22,196.07	23,230.94	1.0	1.0
			SGF0565633	Teaching Assistant	23,050.00	23,511.00	-	-
		81116 TEACHER AID SALARIES Total			45,246.07	46,741.94	1.0	1.0
	6563 LIBRARY/MEDIA Total				62,936.27	65,010.94	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0565661	Assistant Principal	104,942.00	107,040.84	1.0	1.0
			SGF0565662	Principal	137,700.00	140,454.00	1.0	1.0
		81111 Administration Salaries & Wages Total			242,642.00	247,494.84	2.0	2.0
		81115 Clerical Salaries	SGF0565663	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				307,343.00	313,488.04	3.0	3.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF0565781	Math Coach	29,099.00	30,841.00	0.5	0.5
			SGF0565782	Math Coach	20,715.60	21,887.60	0.4	0.4
		81112 TEACHER SALARIES Total			49,814.60	52,728.60	0.9	0.9
	6578 MATH RTI Total				49,814.60	52,728.60	0.9	0.9
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0565811	Related Service Providers	64,174.00	68,361.00	1.0	1.0
			SGF0565812	Related Service Providers	63,319.00	67,487.00	1.0	1.0
			SGF0565813	Related Service Providers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,944.00	227,193.00	3.0	3.0
	6581 READING INTERVENTIONS Total				215,944.00	227,193.00	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0568091	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0568092	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0568093	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0568094	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0568095	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0568096	Classroom Teacher	74,511.00	78,281.00	1.0	1.0
			SGF0568097	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			527,510.00	556,506.00	7.0	7.0
	6809 SPED TEACHER Total				527,510.00	556,506.00	7.0	7.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF0568181	Related Service Providers	53,070.60	54,807.00	0.6	0.6
		81112 TEACHER SALARIES Total			53,070.60	54,807.00	0.6	0.6
	6818 SPEECH/LANGUAGE Total				53,070.60	54,807.00	0.6	0.6
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0568241	Building Subs	28,460.16	29,695.41	1.0	1.0
			SGF0568242	Teaching Assistant	21,209.25	22,518.61	1.0	1.0
			SGF0568243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0568244	Teaching Assistant	19,726.95	20,789.26	1.0	1.0
			SGF0568245	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF0568246	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			127,872.19	134,845.40	6.1	6.1
	6824 INCLUSION SUPPORT Total				127,872.19	134,845.40	6.1	6.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
			SGF0568362	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
			SGF0568392	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			94,576.00	97,671.00	1.0	1.0
	6839 TEAM CHAIRS Total				94,576.00	97,671.00	1.0	1.0
05 GIBBS Total					4,169,109.77	4,418,727.24	62.1	61.9
06 BISHOP	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0665031	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF0665032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665033	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			235,380.00	244,684.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF0665034	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0665035	Teaching Assistant	8,860.02	9,323.92	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0665036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0665037	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			67,157.42	70,928.13	3.5	3.5
	6503 KINDERGARTEN Total				302,537.42	315,612.13	6.5	6.5
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0665061	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650611	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF06650613	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF06650614	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF06650615	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF06650616	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF06650617	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0665063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0665064	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0665065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0665068	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF0665069	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,238,052.00	1,293,845.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF06650618	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650619	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF0665062	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650620	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF06650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF06650622	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF06650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			152,529.60	160,499.25	7.0	7.0
	6506 ELEMENTARY EDUCATION Total				1,390,581.60	1,454,344.25	23.0	23.0
	6536 ART	81112 TEACHER SALARIES	SGF0665361	Classroom Teacher	54,425.70	58,126.50	0.9	0.9
		81112 TEACHER SALARIES Total			54,425.70	58,126.50	0.9	0.9
	6536 ART Total				54,425.70	58,126.50	0.9	0.9
	6539 MUSIC	81112 TEACHER SALARIES	SGF0665391	Classroom Teacher	79,605.90	82,210.50	0.9	0.9
			SGF0665392	Classroom Teacher	44,225.50	45,672.50	0.5	0.5
		81112 TEACHER SALARIES Total			123,831.40	127,883.00	1.4	1.4
	6539 MUSIC Total				123,831.40	127,883.00	1.4	1.4
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0665481	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF0665482	Classroom Teacher	-	-	1.0	0.5
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	2.0	1.5
	6548 PHYSICAL EDUCATION Total				75,902.00	81,934.00	2.0	1.5
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0665541	Nurse	84,336.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			84,336.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				84,336.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0665633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF0665631	Teaching Assistant	10,059.88	10,613.27	0.4	0.4
			SGF0665632	Teaching Assistant	15,089.81	15,919.90	0.6	0.6
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				42,839.89	44,802.17	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0665661	Principal	130,570.20	133,181.60	1.0	1.0
			SGF0665663	Assistant Principal	52,471.00	53,520.42	0.5	0.5
		81111 Administration Salaries & Wages Total			183,041.20	186,702.02	1.5	1.5
		81115 Clerical Salaries	SGF0665662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				247,742.20	252,695.22	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0665811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0665812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
			SGF0665813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			185,501.00	191,572.00	2.0	2.0
	6581 READING INTERVENTIONS Total				185,501.00	191,572.00	2.0	2.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0668091	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0668092	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF0668093	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF0668094	Classroom Teacher	51,789.00	52,824.78	1.0	-
		81112 TEACHER SALARIES Total			279,355.00	292,789.78	4.0	3.0
	6809 SPED TEACHER Total				279,355.00	292,789.78	4.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR0668121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0668181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0668241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF0668243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0668244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,390.53	79,422.93	4.0	4.0
	6824 INCLUSION SUPPORT Total				75,390.53	79,422.93	4.0	4.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0668331	Related Service Providers	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			53,646.00	57,050.00	1.0	1.0
	6833 SOCIAL WORKERS Total				53,646.00	57,050.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0668361	School Psychologist	43,612.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,612.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				43,612.50	46,950.50	0.5	0.5
06 BISHOP Total					3,052,119.24	3,192,301.48	51.5	50.0
09 BRACKETT	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF0965031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965032	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF0965034	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			328,454.00	341,284.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF09650310	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF0965036	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0965037	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF0965038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF0965039	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			112,166.35	118,209.00	6.0	6.0
	6503 KINDERGARTEN Total				440,620.35	459,493.00	10.0	10.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF0965061	Classroom Teacher	50,141.00	52,982.00	1.0	1.0
			SGF09650610	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650611	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
			SGF09650612	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF09650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650615	Classroom Teacher	24,189.20	25,834.00	0.4	0.4
			SGF09650616	Classroom Teacher	56,745.60	58,602.60	0.6	0.6
			SGF09650617	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF09650618	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF09650619	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF0965062	Classroom Teacher	54,501.00	57,918.00	1.0	1.0
			SGF09650620	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF09650621	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF09650626	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF0965063	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF0965064	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF0965065	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF0965066	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0965067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965068	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF0965069	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,569,594.80	1,651,001.60	21.0	21.0
		81116 TEACHER AID SALARIES	SGF09650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650623	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF09650624	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			66,707.16	70,180.50	3.0	3.0
		81204 Extended Term Sub Teacher	SGF09650625	Classroom Teacher	48,494.00	51,244.00	1.0	1.0
		81204 Extended Term Sub Teacher Total			48,494.00	51,244.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,684,795.96	1,772,426.10	25.0	25.0
	6536 ART	81112 TEACHER SALARIES	SGF0965361	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			88,451.00	91,345.00	1.0	1.0
	6536 ART Total				88,451.00	91,345.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF0965391	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6539 MUSIC Total				69,011.00	73,869.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF0965481	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF0965482	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF0965483	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
		81112 TEACHER SALARIES Total			201,481.00	211,276.00	3.0	3.0
	6548 PHYSICAL EDUCATION Total				201,481.00	211,276.00	3.0	3.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF0965541	Nurse	87,914.00	90,791.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			87,914.00	90,791.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				87,914.00	90,791.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF0965632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF0965631	Teaching Assistant	21,994.78	23,352.64	1.1	1.1
		81116 TEACHER AID SALARIES Total			21,994.78	23,352.64	1.1	1.1
	6563 LIBRARY/MEDIA Total				43,973.28	46,050.39	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF0965661	Principal	137,600.00	140,352.00	1.0	1.0
		81111 Administration Salaries & Wages Total			137,600.00	140,352.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81115 Clerical Salaries	SGF0965662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				202,301.00	206,345.20	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF0965811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF0965812	Related Service Providers	26,167.50	28,170.30	0.3	0.3
			SGF0965813	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			164,380.50	170,906.80	1.8	1.8
	6581 READING INTERVENTIONS Total				164,380.50	170,906.80	1.8	1.8
	6806 SPED ADMIN/MANAGEMENT SERVICES	81116 TEACHER AID SALARIES	SGF0968061	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			27,406.08	28,595.58	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				27,406.08	28,595.58	1.0	1.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF0968091	Classroom Teacher	73,279.00	78,236.00	1.0	1.0
			SGF0968092	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF0968093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			203,343.00	216,692.00	3.0	3.0
	6809 SPED TEACHER Total				203,343.00	216,692.00	3.0	3.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR0968181	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			60,473.00	64,585.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				60,473.00	64,585.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF0968211	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF0968212	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			45,212.90	47,306.42	2.0	2.0
	6821 BEHAVIORAL SUPPORT Total				45,212.90	47,306.42	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF0968241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6824 INCLUSION SUPPORT Total				18,996.32	20,019.29	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF0968331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF0968361	School Psychologist	43,612.50	46,950.50	0.5	0.5
			SGF0968362	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			89,075.00	93,901.00	1.0	1.0
	6836 PSYCHOLOGISTS Total				89,075.00	93,901.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF0968391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
09 BRACKETT Total					3,560,810.89	3,731,343.27	56.6	56.6
12 DALLIN	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1265031	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF1265032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1265033	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
		81112 TEACHER SALARIES Total			194,040.00	203,701.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1265034	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1265035	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF1265036	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1265037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1265038	Teaching Assistant	4,245.24	4,467.52	0.2	0.2
		81116 TEACHER AID SALARIES Total			80,441.10	84,957.46	4.2	4.2
	6503 KINDERGARTEN Total				274,481.10	288,658.46	7.2	7.2
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1265061	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF12650610	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF12650611	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF12650612	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF12650613	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF12650614	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF12650615	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF12650616	Classroom Teacher	74,135.00	79,052.00	1.0	1.0
			SGF12650617	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650618	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF12650619	Classroom Teacher	67,017.00	71,261.00	1.0	1.0
			SGF1265062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265064	Classroom Teacher	87,225.00	93,901.00	1.0	1.0
			SGF1265065	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1265066	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF1265067	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1265068	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1265069	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,425,263.00	1,499,069.00	19.0	19.0
		81116 TEACHER AID SALARIES	SGF12650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF12650621	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				1,463,909.86	1,539,880.75	21.0	21.0
	6536 ART	81112 TEACHER SALARIES	SGF1265361	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6536 ART Total				66,164.00	70,391.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6539 MUSIC	81112 TEACHER SALARIES	SGF1265391	Classroom Teacher	10,503.00	11,176.80	0.2	0.2
			SGF1265392	Classroom Teacher	42,012.00	44,707.20	0.8	0.8
		81112 TEACHER SALARIES Total			52,515.00	55,884.00	1.0	1.0
	6539 MUSIC Total				52,515.00	55,884.00	1.0	1.0
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1265481	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1265482	Classroom Teacher	39,563.21	42,182.44	0.8	0.8
		81112 TEACHER SALARIES Total			127,477.21	132,973.44	1.8	1.8
	6548 PHYSICAL EDUCATION Total				127,477.21	132,973.44	1.8	1.8
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1265541	Nurse	74,135.00	79,101.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			74,135.00	79,101.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				74,135.00	79,101.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1265632	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1265631	Teaching Assistant	25,149.69	26,533.17	1.0	1.0
		81116 TEACHER AID SALARIES Total			25,149.69	26,533.17	1.0	1.0
	6563 LIBRARY/MEDIA Total				47,128.19	49,230.92	1.3	1.3
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1265661	Principal	125,500.00	128,010.00	1.0	1.0
			SGF1265662	Assistant Principal	50,676.00	51,689.52	0.5	0.5
		81111 Administration Salaries & Wages Total			176,176.00	179,699.52	1.5	1.5
		81115 Clerical Salaries	SGF1265663	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				240,877.00	245,692.72	2.5	2.5
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1265811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1265812	Related Service Providers	61,057.50	65,730.70	0.7	0.7
		81112 TEACHER SALARIES Total			151,982.50	159,631.70	1.7	1.7
	6581 READING INTERVENTIONS Total				151,982.50	159,631.70	1.7	1.7
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1268091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1268092	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1268093	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
		81112 TEACHER SALARIES Total			237,819.00	251,364.00	3.0	3.0
	6809 SPED TEACHER Total				237,819.00	251,364.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF1268121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF1268181	Related Service Providers	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			63,319.00	67,487.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				63,319.00	67,487.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1268241	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1268245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1268246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			111,598.32	117,498.82	6.0	6.0
	6824 INCLUSION SUPPORT Total				111,598.32	117,498.82	6.0	6.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF1268331	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6833 SOCIAL WORKERS Total				69,011.00	73,869.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF1268361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF1268391	Team Chairs/ Psychologists	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS Total				45,462.50	46,950.50	0.5	0.5
12 DALLIN Total					3,159,256.79	3,316,354.81	51.5	51.5
15 HARDY	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1565031	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF1565032	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565033	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1565034	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			293,867.00	307,227.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF1565035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1565036	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1565037	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			58,416.36	61,723.17	3.0	3.0
	6503 KINDERGARTEN Total				352,283.36	368,950.17	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1565061	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF15650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650611	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF15650612	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650613	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650614	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF15650615	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF15650616	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF15650617	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF15650618	Classroom Teacher	60,473.00	64,585.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF1565062	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF1565063	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565064	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF1565065	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565066	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF1565067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1565068	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF1565069	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,271,616.00	1,337,570.00	18.0	18.0
		81116 TEACHER AID SALARIES	SGF15650619	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				1,290,612.32	1,357,589.29	19.0	19.0
6536 ART		81112 TEACHER SALARIES	SGF1565361	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
6536 ART Total					90,925.00	93,901.00	1.0	1.0
6539 MUSIC		81112 TEACHER SALARIES	SGF1565391	Classroom Teacher	20,106.30	21,464.70	0.3	0.3
			SGF1565392	Classroom Teacher	46,914.70	50,084.30	0.7	0.7
		81112 TEACHER SALARIES Total			67,021.00	71,549.00	1.0	1.0
6539 MUSIC Total					67,021.00	71,549.00	1.0	1.0
6548 PHYSICAL EDUCATION		81112 TEACHER SALARIES	SGF1565481	Classroom Teacher	5,651.89	6,026.06	0.1	0.1
			SGF1565482	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF1565483	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
		81112 TEACHER SALARIES Total			154,438.09	158,682.86	1.9	1.9
6548 PHYSICAL EDUCATION Total					154,438.09	158,682.86	1.9	1.9
6554 HEALTH SERVICES/NURSING		81117 Other Full-time Salaries & Wages	SGF1565541	Nurse	75,902.00	81,934.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			75,902.00	81,934.00	1.0	1.0
6554 HEALTH SERVICES/NURSING Total					75,902.00	81,934.00	1.0	1.0
6560 METCO		81116 TEACHER AID SALARIES	SGR1565601	Teaching Assistant	22,648.09	23,833.92	1.2	1.2
		81116 TEACHER AID SALARIES Total			22,648.09	23,833.92	1.2	1.2
6560 METCO Total					22,648.09	23,833.92	1.2	1.2
6563 LIBRARY/MEDIA		81112 TEACHER SALARIES	SGF1565633	Digital Learning Specialist	21,978.50	22,697.75	0.3	0.3
		81112 TEACHER SALARIES Total			21,978.50	22,697.75	0.3	0.3
		81116 TEACHER AID SALARIES	SGF1565631	Teaching Assistant	5,029.94	5,306.63	0.2	0.2
			SGF1565632	Teaching Assistant	18,933.91	19,843.06	0.8	0.8
		81116 TEACHER AID SALARIES Total			23,963.85	25,149.69	1.0	1.0
6563 LIBRARY/MEDIA Total					45,942.35	47,847.44	1.3	1.3
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL		81111 Administration Salaries & Wages	SGF1565661	Principal	118,830.00	121,206.60	1.0	1.0
			SGF1565662	Assistant Principal	103,460.00	105,529.20	1.0	1.0
		81111 Administration Salaries & Wages Total			222,290.00	226,735.80	2.0	2.0
		81115 Clerical Salaries	SGF1565663	Clerical - School Year	56,693.00	62,862.80	1.0	1.0
		81115 Clerical Salaries Total			56,693.00	62,862.80	1.0	1.0
6566 MANAGEMENT AND SUPERVISION - PRINCIPAL					278,983.00	289,598.60	3.0	3.0
6578 MATH RTI		81112 TEACHER SALARIES	SGF1565781	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
6578 MATH RTI Total					55,931.00	59,362.00	1.0	1.0
6581 READING INTERVENTIONS		81112 TEACHER SALARIES	SGF1565811	Related Service Providers	90,925.00	93,901.00	1.0	1.0
			SGF1565812	Related Service Providers	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			138,213.00	142,736.50	1.5	1.5
		81116 TEACHER AID SALARIES	SGF1565813	Teaching Assistant	26,814.23	27,346.61	1.0	1.0
		81116 TEACHER AID SALARIES Total			26,814.23	27,346.61	1.0	1.0
6581 READING INTERVENTIONS Total					165,027.23	170,083.11	2.5	2.5
6809 SPED TEACHER		81112 TEACHER SALARIES	SGF1568091	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF1568092	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGR1568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
		81112 TEACHER SALARIES Total			209,085.00	224,166.00	3.0	3.0
6809 SPED TEACHER Total					209,085.00	224,166.00	3.0	3.0
6812 OT/PT		81112 TEACHER SALARIES	SGF1568121	Related Service Providers	78,455.00	80,024.00	1.0	1.0
		81112 TEACHER SALARIES Total			78,455.00	80,024.00	1.0	1.0
6812 OT/PT Total					78,455.00	80,024.00	1.0	1.0
6818 SPEECH/LANGUAGE		81112 TEACHER SALARIES	SGR1568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
6818 SPEECH/LANGUAGE Total					87,914.00	90,791.00	1.0	1.0
6824 INCLUSION SUPPORT		81116 TEACHER AID SALARIES	SGF1568241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568242	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1568243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF1568244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			78,245.33	82,753.53	4.0	4.0
6824 INCLUSION SUPPORT Total					78,245.33	82,753.53	4.0	4.0
6833 SOCIAL WORKERS		81112 TEACHER SALARIES	SGF1568331	Related Service Providers	73,279.00	78,236.00	1.0	1.0
		81112 TEACHER SALARIES Total			73,279.00	78,236.00	1.0	1.0
6833 SOCIAL WORKERS Total					73,279.00	78,236.00	1.0	1.0
6836 PSYCHOLOGISTS		81112 TEACHER SALARIES	SGF1568361	School Psychologist	47,288.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
6836 PSYCHOLOGISTS Total					47,288.00	48,835.50	0.5	0.5
6839 TEAM CHAIRS		81112 TEACHER SALARIES	SGF1568391	Team Chairs/ Psychologists	47,288.00	48,835.50	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			47,288.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				47,288.00	48,835.50	0.5	0.5
15 HARDY Total					3,221,267.76	3,376,972.92	50.9	50.9
18 PEIRCE	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF1865031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865032	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			215,605.00	227,444.00	3.0	3.0
		81116 TEACHER AID SALARIES	SGF1865034	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1865035	Teaching Assistant	20,406.33	21,592.17	1.0	1.0
			SGF1865036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			59,053.19	62,403.92	3.0	3.0
	6503 KINDERGARTEN Total				274,658.19	289,847.92	6.0	6.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF1865061	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF18650610	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF18650611	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
			SGF18650612	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF1865062	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF1865063	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF1865064	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865065	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF1865066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF1865067	Classroom Teacher	56,494.00	59,948.00	1.0	1.0
			SGF1865068	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1865069	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
		81112 TEACHER SALARIES Total			938,085.00	983,544.00	12.0	12.0
		81116 TEACHER AID SALARIES	SGF18650613	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF18650614	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,056.63	49,388.05	2.0	2.0
	6506 ELEMENTARY EDUCATION Total				985,141.63	1,032,932.05	14.0	14.0
	6536 ART	81112 TEACHER SALARIES	SGF1865361	Classroom Teacher	39,151.70	41,553.40	0.7	0.7
		81112 TEACHER SALARIES Total			39,151.70	41,553.40	0.7	0.7
	6536 ART Total				39,151.70	41,553.40	0.7	0.7
	6539 MUSIC	81112 TEACHER SALARIES	SGF1865391	Classroom Teacher	16,065.40	17,204.60	0.2	0.2
			SGF1865392	Classroom Teacher	20,171.55	21,387.80	0.4	0.4
			SGF1865393	Classroom Teacher	37,461.45	39,720.20	0.7	0.7
		81112 TEACHER SALARIES Total			73,698.40	78,312.60	1.2	1.2
	6539 MUSIC Total				73,698.40	78,312.60	1.2	1.2
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF1865481	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
	6548 PHYSICAL EDUCATION Total				90,925.00	93,901.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF1865541	Nurse	72,421.00	77,420.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			72,421.00	77,420.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				72,421.00	77,420.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF1865632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF1865631	Teaching Assistant	23,667.39	24,803.82	1.0	1.0
		81116 TEACHER AID SALARIES Total			23,667.39	24,803.82	1.0	1.0
	6563 LIBRARY/MEDIA Total				41,357.59	43,072.82	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF1865661	Principal	129,810.00	132,406.20	1.0	1.0
		81111 Administration Salaries & Wages Total			129,810.00	132,406.20	1.0	1.0
		81115 Clerical Salaries	SGF1865662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				194,511.00	198,399.40	2.0	2.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF1865811	Instructional Coaches/ Mentors	32,733.00	33,804.36	0.4	0.4
			SGF1865812	Related Service Providers	58,192.00	60,096.64	0.6	0.6
		81112 TEACHER SALARIES Total			90,925.00	93,901.00	1.0	1.0
		81116 TEACHER AID SALARIES	SGR1865811	Teaching Assistant	24,325.38	24,808.22	0.8	0.8
		81116 TEACHER AID SALARIES Total			24,325.38	24,808.22	0.8	0.8
	6581 READING INTERVENTIONS Total				115,250.38	118,709.22	1.8	1.8
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF1868091	Classroom Teacher	84,336.00	90,791.00	1.0	1.0
			SGF1868092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			144,809.00	155,376.00	2.0	2.0
	6809 SPED TEACHER Total				144,809.00	155,376.00	2.0	2.0
	6812 OT/PT	81112 TEACHER SALARIES	SGR1868121	Related Service Providers	29,099.00	30,841.00	0.5	0.5
		81112 TEACHER SALARIES Total			29,099.00	30,841.00	0.5	0.5
	6812 OT/PT Total				29,099.00	30,841.00	0.5	0.5
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGR1868181	Related Service Providers	74,135.00	79,101.00	1.0	1.0
		81112 TEACHER SALARIES Total			74,135.00	79,101.00	1.0	1.0
	6818 SPEECH/LANGUAGE Total				74,135.00	79,101.00	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF1868241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF1868242	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868243	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF1868244	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF1868245	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			95,278.97	100,572.23	5.0	5.0



COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	<b>6824 INCLUSION SUPPORT Total</b>				<b>95,278.97</b>	<b>100,572.23</b>	<b>5.0</b>	<b>5.0</b>
	<b>6833 SOCIAL WORKERS</b>	81112 TEACHER SALARIES	SGF1868331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	<b>6833 SOCIAL WORKERS Total</b>				<b>87,914.00</b>	<b>90,791.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6836 PSYCHOLOGISTS</b>	81112 TEACHER SALARIES	SGF1868361	Related Service Providers	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	<b>6836 PSYCHOLOGISTS Total</b>				<b>45,462.50</b>	<b>46,950.50</b>	<b>0.5</b>	<b>0.5</b>
	<b>6839 TEAM CHAIRS</b>	81112 TEACHER SALARIES	SGR1868391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	<b>6839 TEAM CHAIRS Total</b>				<b>42,168.00</b>	<b>48,835.50</b>	<b>0.5</b>	<b>0.5</b>
<b>18 PEIRCE Total</b>					<b>2,405,981.36</b>	<b>2,526,615.64</b>	<b>39.5</b>	<b>39.5</b>
<b>21 STRATTON</b>	<b>6503 KINDERGARTEN</b>	81112 TEACHER SALARIES	SGF2165031	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2165032	Classroom Teacher	51,943.00	55,306.00	1.0	1.0
			SGF2165033	Classroom Teacher	70,718.00	75,618.00	1.0	1.0
			SGF2165034	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			243,624.00	259,514.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF2165035	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2165036	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF2165037	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2165038	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			74,686.96	78,681.47	4.0	4.0
	<b>6503 KINDERGARTEN Total</b>				<b>318,310.96</b>	<b>338,195.47</b>	<b>8.0</b>	<b>8.0</b>
	<b>6506 ELEMENTARY EDUCATION</b>	81112 TEACHER SALARIES	SGF2165061	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF21650610	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF21650611	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF21650612	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF21650613	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650614	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF21650615	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF21650619	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2165062	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2165063	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2165064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2165065	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SGF2165066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165067	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165068	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2165069	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,165,721.00	1,224,127.00	16.0	16.0
		81116 TEACHER AID SALARIES	SGF21650616	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650617	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF21650618	Teaching Assistant	18,292.75	19,277.83	1.0	1.0
			SGF21650620	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			75,281.71	79,335.70	4.0	4.0
	<b>6506 ELEMENTARY EDUCATION Total</b>				<b>1,241,002.71</b>	<b>1,303,462.70</b>	<b>20.0</b>	<b>20.0</b>
	<b>6536 ART</b>	81112 TEACHER SALARIES	SGF2165361	Classroom Teacher	21,726.30	23,226.00	0.3	0.3
			SGF2165362	Classroom Teacher	43,452.60	46,452.00	0.6	0.6
		81112 TEACHER SALARIES Total			65,178.90	69,678.00	0.9	0.9
	<b>6536 ART Total</b>				<b>65,178.90</b>	<b>69,678.00</b>	<b>0.9</b>	<b>0.9</b>
	<b>6539 MUSIC</b>	81112 TEACHER SALARIES	SGF2165391	Classroom Teacher	72,294.30	77,420.70	0.9	0.9
		81112 TEACHER SALARIES Total			72,294.30	77,420.70	0.9	0.9
	<b>6539 MUSIC Total</b>				<b>72,294.30</b>	<b>77,420.70</b>	<b>0.9</b>	<b>0.9</b>
	<b>6548 PHYSICAL EDUCATION</b>	81112 TEACHER SALARIES	SGF2165481	Classroom Teacher	84,852.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			84,852.00	91,345.00	1.0	1.0
	<b>6548 PHYSICAL EDUCATION Total</b>				<b>84,852.00</b>	<b>91,345.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6554 HEALTH SERVICES/NURSING</b>	81117 Other Full-time Salaries & Wages	SGF2165541	Nurse	64,174.00	68,361.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			64,174.00	68,361.00	1.0	1.0
	<b>6554 HEALTH SERVICES/NURSING Total</b>				<b>64,174.00</b>	<b>68,361.00</b>	<b>1.0</b>	<b>1.0</b>
	<b>6563 LIBRARY/MEDIA</b>	81112 TEACHER SALARIES	SGF2165633	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2165631	Teaching Assistant	12,173.39	12,828.07	0.5	0.5
			SGF2165632	Teaching Assistant	11,098.04	11,615.47	0.5	0.5
		81116 TEACHER AID SALARIES Total			23,271.43	24,443.54	1.0	1.0
	<b>6563 LIBRARY/MEDIA Total</b>				<b>40,961.63</b>	<b>42,712.54</b>	<b>1.2</b>	<b>1.2</b>
	<b>6566 MANAGEMENT AND SUPERVISION - PRINCIPAL</b>	81111 Administration Salaries & Wages	SGF2165661	Principal	130,560.00	133,171.20	1.0	1.0
			SGF2165663	Assistant Principal	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			235,502.00	240,212.04	2.0	2.0
		81115 Clerical Salaries	SGF2165662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	<b>6566 MANAGEMENT AND SUPERVISION - PRINCIPAL</b>				<b>300,203.00</b>	<b>306,205.24</b>	<b>3.0</b>	<b>3.0</b>
	<b>6578 MATH RTI</b>	81116 TEACHER AID SALARIES	SGR2165781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
		81116 TEACHER AID SALARIES Total			16,997.96	17,336.97	0.5	0.5
	<b>6578 MATH RTI Total</b>				<b>16,997.96</b>	<b>17,336.97</b>	<b>0.5</b>	<b>0.5</b>
	<b>6581 READING INTERVENTIONS</b>	81112 TEACHER SALARIES	SGF2165811	Related Service Providers	72,421.00	77,420.00	1.0	1.0
			SGF2165812	Related Service Providers	37,951.00	40,967.00	0.5	0.5

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			110,372.00	118,387.00	1.5	1.5
		81116 TEACHER AID SALARIES	SGR2165811	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			30,406.73	31,010.27	1.0	1.0
	6581 READING INTERVENTIONS Total				140,778.73	149,397.27	2.5	2.5
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2168091	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2168092	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2168093	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			206,964.00	220,999.00	3.0	3.0
	6809 SPED TEACHER Total				206,964.00	220,999.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2168121	Related Service Providers	39,227.50	40,012.00	0.5	0.5
			SGR2168121	Related Service Providers	90,925.00	93,901.00	1.0	1.0
		81112 TEACHER SALARIES Total			130,152.50	133,913.00	1.5	1.5
	6812 OT/PT Total				130,152.50	133,913.00	1.5	1.5
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2168241	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2168242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168243	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			77,412.68	81,742.46	4.0	4.0
	6824 INCLUSION SUPPORT Total				77,412.68	81,742.46	4.0	4.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF2168271	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
		81112 TEACHER SALARIES Total			51,789.00	54,719.00	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				51,789.00	54,719.00	1.0	1.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2168331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2168361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGR2168391	Team Chairs/ Psychologists	42,168.00	48,835.50	0.5	0.5
		81112 TEACHER SALARIES Total			42,168.00	48,835.50	0.5	0.5
	6839 TEAM CHAIRS Total				42,168.00	48,835.50	0.5	0.5
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF2168451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2168452	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			37,397.89	39,384.35	2.0	2.0
	6845 ONE TO ONE ASSISTANCE Total				37,397.89	39,384.35	2.0	2.0
21 STRATTON Total					3,024,014.76	3,181,449.71	52.4	52.4
24 THOMPSON	6503 KINDERGARTEN	81112 TEACHER SALARIES	SGF2465031	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465032	Classroom Teacher	76,702.00	82,707.00	1.0	1.0
			SGF2465033	Classroom Teacher	51,789.00	54,719.00	1.0	1.0
			SGF2465034	Classroom Teacher	54,788.00	58,214.00	1.0	1.0
			SGF2465037	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			340,204.00	360,300.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF2465035	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2465036	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			38,646.86	40,811.75	2.0	2.0
	6503 KINDERGARTEN Total				378,850.86	401,111.75	7.0	7.0
	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF24650610	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650611	Classroom Teacher	61,334.00	65,457.00	1.0	1.0
			SGF24650612	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF24650613	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650614	Classroom Teacher	94,576.00	97,671.00	1.0	1.0
			SGF24650615	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF24650616	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650617	Classroom Teacher	50,239.00	53,565.00	1.0	1.0
			SGF24650618	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650619	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
			SGF2465062	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF24650620	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
			SGF24650621	Classroom Teacher	57,073.00	60,537.00	1.0	1.0
			SGF2465063	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465064	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF2465065	Classroom Teacher	61,327.00	65,459.00	1.0	1.0
			SGF2465066	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2465067	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF2465068	Classroom Teacher	65,032.00	69,228.00	1.0	1.0
			SGF2465069	Classroom Teacher	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			1,497,569.00	1,574,398.00	20.0	20.0
		81116 TEACHER AID SALARIES	SGF2465061	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF24650622	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF24650623	Teaching Assistant	11,397.79	12,011.57	0.6	0.6
		81116 TEACHER AID SALARIES Total			49,449.90	52,169.09	2.6	2.6
	6506 ELEMENTARY EDUCATION Total				1,547,018.90	1,626,567.09	22.6	22.6
	6536 ART	81112 TEACHER SALARIES	SGF2465361	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6536 ART Total				87,914.00	90,791.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6548 PHYSICAL EDUCATION	81112 TEACHER SALARIES	SGF2465481	Classroom Teacher	20,095.60	21,426.00	0.4	0.4
			SGF2465482	Classroom Teacher	30,143.40	32,139.00	0.6	0.6
			SGF2465483	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			126,141.00	135,499.00	2.0	2.0
	6548 PHYSICAL EDUCATION Total				126,141.00	135,499.00	2.0	2.0
	6554 HEALTH SERVICES/NURSING	81117 Other Full-time Salaries & Wages	SGF2465541	Nurse	78,455.00	80,024.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			78,455.00	80,024.00	1.0	1.0
	6554 HEALTH SERVICES/NURSING Total				78,455.00	80,024.00	1.0	1.0
	6563 LIBRARY/MEDIA	81112 TEACHER SALARIES	SGF2465632	Classroom Teacher	17,690.20	18,269.00	0.2	0.2
		81112 TEACHER SALARIES Total			17,690.20	18,269.00	0.2	0.2
		81116 TEACHER AID SALARIES	SGF2465631	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81116 TEACHER AID SALARIES Total			22,790.82	23,885.16	1.0	1.0
	6563 LIBRARY/MEDIA Total				40,481.02	42,154.16	1.2	1.2
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2465661	Principal	121,210.00	116,902.67	1.0	1.0
		81111 Administration Salaries & Wages Total			121,210.00	116,902.67	1.0	1.0
		81115 Clerical Salaries	SGF2465662	Clerical - School Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			64,701.00	65,993.20	1.0	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				185,911.00	182,895.87	2.0	2.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF2465781	Related Service Providers	37,611.00	40,258.61	0.5	0.5
			SGR2465781	Teaching Assistant	31,400.01	33,610.40	0.5	0.5
		81112 TEACHER SALARIES Total			69,011.00	73,869.00	1.0	1.0
	6578 MATH RTI Total				69,011.00	73,869.00	1.0	1.0
	6581 READING INTERVENTIONS	81112 TEACHER SALARIES	SGF2465811	Related Service Providers	88,451.00	91,345.00	1.0	1.0
			SGF2465812	Related Service Providers	45,462.50	46,950.50	0.5	0.5
			SGF2465813	Related Service Providers	34,505.50	36,934.50	0.5	0.5
		81112 TEACHER SALARIES Total			168,419.00	175,230.00	2.0	2.0
		81116 TEACHER AID SALARIES	SGR2465811	Teaching Assistant	33,995.91	34,673.93	1.0	1.0
		81116 TEACHER AID SALARIES Total			33,995.91	34,673.93	1.0	1.0
	6581 READING INTERVENTIONS Total				202,414.91	209,903.93	3.0	3.0
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2468091	Classroom Teacher	88,451.00	91,345.00	1.0	1.0
			SGF2468092	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF2468093	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
		81112 TEACHER SALARIES Total			212,813.00	223,418.00	3.0	3.0
	6809 SPED TEACHER Total				212,813.00	223,418.00	3.0	3.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2468121	Related Service Providers	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6812 OT/PT Total				66,164.00	70,391.00	1.0	1.0
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2468181	Teaching Assistant	39,599.00	40,390.98	1.0	1.0
			SGR2468181	Related Service Providers	64,175.00	68,357.00	1.0	1.0
		81112 TEACHER SALARIES Total			103,774.00	108,747.98	2.0	2.0
	6818 SPEECH/LANGUAGE Total				103,774.00	108,747.98	2.0	2.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF2468241	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468242	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468243	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468244	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468245	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468246	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF2468247	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468248	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2468249	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			169,182.63	178,210.92	9.0	9.0
	6824 INCLUSION SUPPORT Total				169,182.63	178,210.92	9.0	9.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2468331	Social Worker	88,451.00	91,345.00	1.0	1.0
			SGF2468332	Related Service Providers	60,473.00	64,585.00	1.0	1.0
		81112 TEACHER SALARIES Total			148,924.00	155,930.00	2.0	2.0
	6833 SOCIAL WORKERS Total				148,924.00	155,930.00	2.0	2.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2468361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2468391	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
		81112 TEACHER SALARIES Total			43,957.00	45,395.50	0.5	0.5
	6839 TEAM CHAIRS Total				43,957.00	45,395.50	0.5	0.5
24 THOMPSON Total					3,506,474.82	3,671,859.71	58.8	58.8
25 EARLY CHILDHOOD	6800 PK - SPED	81116 TEACHER AID SALARIES	SGF2568001	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF25680010	Teaching Assistant	17,720.03	18,647.84	1.0	1.0
			SGF25680011	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF25680012	Teaching Assistant	9,200.79	9,682.53	0.5	0.5
			SGF25680013	Teaching Assistant	7,598.53	8,007.72	0.4	0.4
			SGF25680014	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF25680015	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF25680016	Teaching Assistant	3,930.11	4,158.49	0.2	0.2
			SGF25680017	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568002	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568003	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568004	Teaching Assistant	18,996.32	20,019.29	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF2568005	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF2568006	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF2568007	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF2568008	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
			SGF2568009	Teaching Assistant	20,423.72	21,684.59	1.0	1.0
		81116 TEACHER AID SALARIES Total			299,461.49	333,137.40	15.1	15.1
	6800 PK - SPED Total				299,461.49	333,137.40	15.1	15.1
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2568091	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2568092	Classroom Teacher	78,455.00	80,024.00	1.0	1.0
			SGF2568093	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGF2568094	Classroom Teacher	22,731.25	23,475.25	0.3	0.3
			SGF2568095	Classroom Teacher	60,473.00	64,585.00	1.0	1.0
			SGR2568091	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SRE2568091	Classroom Teacher	81,085.00	86,549.00	1.0	1.0
			SRE2568092	Classroom Teacher	68,193.75	70,425.75	0.8	0.8
		81112 TEACHER SALARIES Total			522,644.00	547,922.00	7.0	7.0
	6809 SPED TEACHER Total				522,644.00	547,922.00	7.0	7.0
	6812 OT/PT	81112 TEACHER SALARIES	SGF2568121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF2568122	Related Service Providers	62,764.00	64,019.20	0.8	0.8
		81112 TEACHER SALARIES Total			150,678.00	154,810.20	1.8	1.8
	6812 OT/PT Total				150,678.00	154,810.20	1.8	1.8
	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF2568181	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGR2568181	Related Service Providers	30,832.32	31,841.31	0.4	0.4
			SGR2568182	Related Service Providers	57,081.68	58,949.69	0.6	0.6
		81112 TEACHER SALARIES Total			175,828.00	181,582.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				175,828.00	181,582.00	2.0	2.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF2568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6833 SOCIAL WORKERS Total				87,914.00	90,791.00	1.0	1.0
	6836 PSYCHOLOGISTS	81112 TEACHER SALARIES	SGF2568361	School Psychologist	45,462.50	46,950.50	0.5	0.5
		81112 TEACHER SALARIES Total			45,462.50	46,950.50	0.5	0.5
	6836 PSYCHOLOGISTS Total				45,462.50	46,950.50	0.5	0.5
25 EARLY CHILDHOOD Total					1,281,987.99	1,355,193.10	27.4	27.4
29 ELEMENTARY SYSTEMWIDE	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF2965061	Elementary Learning Specialist	66,164.00	70,391.00	1.0	1.0
		81112 TEACHER SALARIES Total			66,164.00	70,391.00	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				66,164.00	70,391.00	1.0	1.0
	6512 ELL	81112 TEACHER SALARIES	SGF2965121	Classroom Teacher	70,331.20	72,632.80	0.8	0.8
			SGF29651210	Classroom Teacher	40,210.20	42,756.60	0.6	0.6
			SGF29651211	Classroom Teacher	69,011.00	73,869.00	1.0	1.0
			SGF29651212	Classroom Teacher	-	65,000.00	-	1.0
			SGF2965122	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965123	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF2965124	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
			SGF2965125	Classroom Teacher	43,666.00	44,539.32	0.4	0.4
			SGF2965126	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF2965127	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF2965128	Classroom Teacher	58,198.00	61,682.00	1.0	1.0
			SGF2965129	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			748,671.40	846,275.72	9.8	10.8
	6512 ELL Total				748,671.40	846,275.72	9.8	10.8
	6527 SOCIAL STUDIES	81112 TEACHER SALARIES	SGF2965271	Instructional Coaches/ Mentors	70,718.00	75,618.00	1.0	1.0
		81112 TEACHER SALARIES Total			70,718.00	75,618.00	1.0	1.0
	6527 SOCIAL STUDIES Total				70,718.00	75,618.00	1.0	1.0
	6539 MUSIC	81112 TEACHER SALARIES	SGF2965391	Classroom Teacher	7,274.00	7,512.08	0.1	0.1
			SGF2965392	Classroom Teacher	52,748.40	54,474.60	0.6	0.6
			SGF2965393	Classroom Teacher	24,873.20	26,532.80	0.4	0.4
			SGF2965394	Classroom Teacher	37,309.80	39,799.20	0.6	0.6
		81112 TEACHER SALARIES Total			122,205.40	128,318.68	1.7	1.7
	6539 MUSIC Total				122,205.40	128,318.68	1.7	1.7
	6542 INSTRUMENTAL MUSIC	81112 TEACHER SALARIES	SRE2965421	Classroom Teacher	81,517.00	83,147.00	1.0	1.0
			SRE2965422	Classroom Teacher	83,651.00	86,388.92	0.9	0.9
		81112 TEACHER SALARIES Total			165,168.00	169,535.92	1.9	1.9
	6542 INSTRUMENTAL MUSIC Total				165,168.00	169,535.92	1.9	1.9
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL	81111 Administration Salaries & Wages	SGF2965661	Assistant Principals	-	105,000.00	-	1.0
		81111 Administration Salaries & Wages Total			-	105,000.00	-	1.0
	6566 MANAGEMENT AND SUPERVISION - PRINCIPAL				-	105,000.00	-	1.0
	6578 MATH RTI	81112 TEACHER SALARIES	SGF29657810	Math Coach	-	32,500.00	-	0.5
			SGF29657811	Math Interventionst	-	45,500.00	-	0.7
			SGF2965782	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2965783	Instructional Coaches/ Mentors	70,760.80	73,076.00	0.8	0.8
			SGF2965784	Instructional Coaches/ Mentors	70,331.20	72,632.80	0.8	0.8
			SGF2965785	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2965786	Instructional Coaches/ Mentors	43,957.00	45,395.50	0.5	0.5
			SGF2965787	Instructional Coaches/ Mentors	80,327.00	86,023.00	1.0	1.0
			SGF2965788	Instructional Coaches/ Mentors	17,690.20	18,269.00	0.2	0.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81112 TEACHER SALARIES Total			462,442.20	558,642.30	5.3	6.5
		81116 TEACHER AID SALARIES	SGF2965781	Teaching Assistant	16,997.96	17,336.97	0.5	0.5
			SGF2965789	Teaching Assistant	30,406.73	31,010.27	1.0	1.0
		81116 TEACHER AID SALARIES Total			47,404.69	48,347.24	1.5	1.5
	6578 MATH RTI Total				509,846.89	606,989.54	6.8	8.0
	6700 C & I LEADERSHIP	81112 TEACHER SALARIES	SGF2967001	Instructional Coaches/ Mentors	43,452.60	46,452.00	0.6	0.6
			SGF2967002	Instructional Coaches/ Mentors	28,968.40	30,968.00	0.4	0.4
		81112 TEACHER SALARIES Total			72,421.00	77,420.00	1.0	1.0
	6700 C & I LEADERSHIP Total				72,421.00	77,420.00	1.0	1.0
	6760 C&I READING	81112 TEACHER SALARIES	SGF2967601	Instructional Coaches/ Mentors	94,576.00	97,671.00	1.0	1.0
			SGF2967602	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967603	Instructional Coaches/ Mentors	88,451.00	91,345.00	1.0	1.0
			SGF2967604	Instructional Coaches/ Mentors	90,925.00	93,901.00	1.0	1.0
			SGF2967605	Instructional Coaches/ Mentors	44,571.00	44,570.74	0.3	0.3
		81112 TEACHER SALARIES Total			409,448.00	421,388.74	4.3	4.3
	6760 C&I READING Total				409,448.00	421,388.74	4.3	4.3
	6809 SPED TEACHER	81112 TEACHER SALARIES	SGF2965062	Classroom Teacher	-	136,500.00	-	2.1
		81112 TEACHER SALARIES Total			-	136,500.00	-	2.1
	6809 SPED TEACHER Total				-	136,500.00	-	2.1
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF2968391	Team Chairs/ Psychologists	-	34,090.00	-	0.5
		81112 TEACHER SALARIES Total			-	34,090.00	-	0.5
	6839 TEAM CHAIRS Total				-	34,090.00	-	0.5
29 ELEMENTARY SYSTEMWIDE Total					2,164,642.69	2,671,527.59	27.5	33.3
30 ENGLISH	6740 C&I ENGLISH	81111 Administration Salaries & Wages	SGF3067401	C & I English	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6740 C&I ENGLISH Total				107,665.00	109,818.30	1.0	1.0
30 ENGLISH Total					107,665.00	109,818.30	1.0	1.0
33 ELL	6705 C&I ELL	81111 Administration Salaries & Wages	SGF3367051	C & I ELL	65,499.00	66,160.26	0.6	0.6
		81111 Administration Salaries & Wages Total			65,499.00	66,160.26	0.6	0.6
	6705 C&I ELL Total				65,499.00	66,160.26	0.6	0.6
33 ELL Total					65,499.00	66,160.26	0.6	0.6
36 HEALTH & WELLNESS	6710 C&I HEALTH/WELLNESS	81111 Administration Salaries & Wages	SGF3667101	Health and Wellness	20,270.00	20,675.40	0.2	0.2
		81111 Administration Salaries & Wages Total			20,270.00	20,675.40	0.2	0.2
	6710 C&I HEALTH/WELLNESS Total				20,270.00	20,675.40	0.2	0.2
36 HEALTH & WELLNESS Total					20,270.00	20,675.40	0.2	0.2
39 MATH	6720 C&I MATH	81111 Administration Salaries & Wages	SGF3967201	C & I Math	107,665.00	109,818.30	1.0	1.0
		81111 Administration Salaries & Wages Total			107,665.00	109,818.30	1.0	1.0
	6720 C&I MATH Total				107,665.00	109,818.30	1.0	1.0
39 MATH Total					107,665.00	109,818.30	1.0	1.0
42 SCIENCE	6715 C&I SCIENCE	81111 Administration Salaries & Wages	SGF4267151	C & I Science	109,165.00	111,348.30	1.0	1.0
			SGF4267152	C & I Science	20,000.00	20,400.00	-	-
		81111 Administration Salaries & Wages Total			129,165.00	131,748.30	1.0	1.0
	6715 C&I SCIENCE Total				129,165.00	131,748.30	1.0	1.0
42 SCIENCE Total					129,165.00	131,748.30	1.0	1.0
45 SPED	6503 KINDERGARTEN	81116 TEACHER AID SALARIES	SGF4565031	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6503 KINDERGARTEN Total				19,650.54	20,792.46	1.0	1.0
	6806 SPED ADMIN/MANAGEMENT SERVICES	81111 Administration Salaries & Wages	SGF4568061	Special Education Director	147,700.00	150,691.54	1.0	1.0
			SGF4568062	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568063	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568064	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568065	Special Education manager	83,600.00	84,660.00	1.0	1.0
			SGF4568066	SpEd Coordinators	104,942.00	107,040.84	1.0	1.0
			SGF4568067	SpEd Coordinators	101,352.00	103,379.04	1.0	1.0
			SGF4568068	SpEd Coordinators	61,101.00	62,323.02	0.6	0.6
			SGR4568061	SpEd Coordinators	40,734.00	41,548.68	0.4	0.5
		81111 Administration Salaries & Wages Total			854,255.00	870,765.64	8.0	8.1
		81115 Clerical Salaries	SGF45680610	Clerical - Full Year	36,975.12	39,595.92	0.6	0.6
			SGF45680611	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF45680612	Clerical - Full Year	61,625.20	65,993.20	1.0	1.0
			SGF4568069	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			228,002.32	237,575.52	3.6	3.6
		81116 TEACHER AID SALARIES	SGF45680613	Teaching Assistant	29,514.24	30,795.24	1.1	1.1
			SGF45680614	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			49,164.78	51,587.70	2.1	2.1
	6806 SPED ADMIN/MANAGEMENT SERVICES Total				1,131,422.10	1,159,928.86	13.7	13.7
	6812 OT/PT	81112 TEACHER SALARIES	SGF4568121	Related Service Providers	85,486.00	92,543.00	1.0	1.0
			SGF4568122	Occupational Therapist	-	32,500.00	-	0.5
			SGF4568123	Physical Therapy Assistant	-	40,000.00	-	1.0
		81112 TEACHER SALARIES Total			85,486.00	165,043.00	1.0	2.5
	6812 OT/PT Total				85,486.00	165,043.00	1.0	2.5
	6818 SPEECH/LANGUAGE	81116 TEACHER AID SALARIES	SGF4568181	Teaching Assistant	40,800.00	39,795.30	1.0	1.0
			SGF4568182	Teaching Assistant	38,636.60	39,409.33	1.0	-
		81116 TEACHER AID SALARIES Total			79,436.60	79,204.63	2.0	1.0
	6818 SPEECH/LANGUAGE Total				79,436.60	79,204.63	2.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF4568211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6824 INCLUSION SUPPORT	81116 TEACHER AID SALARIES	SGF4568241	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
		81116 TEACHER AID SALARIES Total			19,650.54	20,792.46	1.0	1.0
	6824 INCLUSION SUPPORT Total				19,650.54	20,792.46	1.0	1.0
	6830 MEDICAL SERVICES	81112 TEACHER SALARIES	SGF4568301	Related Service Providers	69,864.00	74,745.00	1.0	1.0
		81112 TEACHER SALARIES Total			69,864.00	74,745.00	1.0	1.0
	6830 MEDICAL SERVICES Total				69,864.00	74,745.00	1.0	1.0
	6839 TEAM CHAIRS	81112 TEACHER SALARIES	SGF4568391	Team Chairs/ Psychologists	88,451.00	91,345.00	1.0	1.0
			SGF4568392	Team Chairs/ Psychologists	87,914.00	90,791.00	1.0	1.0
			SGF4568393	Team Chairs/ Psychologists	75,902.00	81,934.00	1.0	1.0
			SGF4568394	Team Chairs/ Psychologists	43,957.00	45,395.50	0.5	0.5
			SGF4568395	Team Chairs/ Psychologists	-	37,500.00	-	0.5
		81112 TEACHER SALARIES Total			296,224.00	346,965.50	3.5	4.0
	6839 TEAM CHAIRS Total				296,224.00	346,965.50	3.5	4.0
	6842 ADAPTIVE TECHNOLOGY	81112 TEACHER SALARIES	SGF4568421	Assistive and Adaptive Technology Specialist	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	81,934.00	1.0	1.0
	6842 ADAPTIVE TECHNOLOGY Total				75,902.00	81,934.00	1.0	1.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF4568451	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684510	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF45684511	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684512	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684513	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF45684514	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684515	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684516	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684517	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF45684518	Teaching Assistant	19,109.32	20,109.87	1.0	1.0
			SGF45684519	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684520	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF45684521	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568452	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF4568453	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF4568454	Teaching Assistant	16,338.98	17,347.67	0.8	0.8
			SGF4568455	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF4568456	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF4568457	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568458	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
			SGF4568459	Teaching Assistant	9,825.27	10,396.23	0.5	0.5
		81116 TEACHER AID SALARIES Total			392,167.53	430,242.37	20.3	20.3
	6845 ONE TO ONE ASSISTANCE Total				392,167.53	430,242.37	20.3	20.3
45 SPED Total					2,198,636.79	2,409,909.16	45.5	46.6
48 SOCIAL STUDIES	6745 C&I SOCIAL STUDIES	81111 Administration Salaries & Wages	SGF4867451	C & I Social Studies	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
	6745 C&I SOCIAL STUDIES Total				104,942.00	107,040.84	1.0	1.0
48 SOCIAL STUDIES Total					104,942.00	107,040.84	1.0	1.0
49 SYSTEMWIDE ACCOUNTS	6506 ELEMENTARY EDUCATION	81112 TEACHER SALARIES	SGF4965062	Reserve Teaching Position	-	65,000.00	-	1.0
			SGF4965063	Reserve Teaching Position	-	65,000.00	-	1.0
			SGR4965061	Related Service Providers	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			75,902.00	211,934.00	1.0	3.0
		81116 TEACHER AID SALARIES	SGF4965061	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,996.32	20,019.29	1.0	1.0
	6506 ELEMENTARY EDUCATION Total				94,898.32	231,953.29	2.0	4.0
	6507 SECONDARY EDUCATION	81112 TEACHER SALARIES	SGF4965072	Reserve Teaching Position	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
		81204 Extended Term Sub Teacher	SGF4965071	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
		81204 Extended Term Sub Teacher Total			22,790.82	23,885.16	1.0	1.0
	6507 SECONDARY EDUCATION Total				22,790.82	88,885.16	1.0	2.0
	6554 HEALTH SERVICES/NURSING	81111 Administration Salaries & Wages	SGF4965542	Nursing Director	102,775.00	111,348.30	1.0	0.6
		81111 Administration Salaries & Wages Total			102,775.00	111,348.30	1.0	0.6
		81115 Clerical Salaries	SGF4965543	Clerical - School Year	18,465.30	19,769.40	0.4	0.4
		81115 Clerical Salaries Total			18,465.30	19,769.40	0.4	0.4
		81117 Other Full-time Salaries & Wages	SGF4965541	Nurse	32,872.80	34,928.40	0.6	0.6
			SGF4965544	Nurse	22,829.20	24,214.80	0.4	0.4
			SGF4965545	Nurse	90,925.00	93,901.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			146,627.00	153,044.20	2.0	2.0
	6554 HEALTH SERVICES/NURSING Total				267,867.30	284,161.90	3.4	3.0
	6557 GUIDANCE	81111 Administration Salaries & Wages	SGF4965571	Director of School Counseling and SEL	109,165.00	109,781.97	1.0	1.0
		81111 Administration Salaries & Wages Total			109,165.00	109,781.97	1.0	1.0
	6557 GUIDANCE Total				109,165.00	109,781.97	1.0	1.0
	6560 METCO	81111 Administration Salaries & Wages	SGR4965601	Metco	104,942.00	107,040.84	1.0	1.0
		81111 Administration Salaries & Wages Total			104,942.00	107,040.84	1.0	1.0
		81116 TEACHER AID SALARIES	SGR4965602	Teaching Assistant	23,380.09	24,623.73	1.2	1.2
		81116 TEACHER AID SALARIES Total			23,380.09	24,623.73	1.2	1.2

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	<b>6560 METCO Total</b>				<b>128,322.09</b>	<b>131,664.57</b>	<b>2.2</b>	<b>2.2</b>
	<b>6563 LIBRARY/MEDIA</b>	<b>81112 TEACHER SALARIES</b>	<b>SGF4965631</b>	<b>Library Media Specialist</b>	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	<b>6563 LIBRARY/MEDIA Total</b>				-	<b>65,000.00</b>	-	<b>1.0</b>
	<b>6857 GUIDANCE</b>	<b>81112 TEACHER SALARIES</b>	<b>SGF4965572</b>	<b>SEL Support</b>	-	65,000.00	-	1.0
		81112 TEACHER SALARIES Total			-	65,000.00	-	1.0
	<b>6857 GUIDANCE Total</b>				-	<b>65,000.00</b>	-	<b>1.0</b>
	<b>6930 GRANTS DEVELOPMENT</b>	<b>81117 Other Full-time Salaries &amp; Wages</b>	<b>SGF4969301</b>	<b>Grants Development</b>	113,656.00	115,929.00	1.0	0.2
		81117 Other Full-time Salaries & Wages Total			113,656.00	115,929.00	1.0	0.2
	<b>6930 GRANTS DEVELOPMENT Total</b>				113,656.00	115,929.00	1.0	0.2
	<b>6945 STUDENT DATA AND ASSESSMENT</b>	<b>81117 Other Full-time Salaries &amp; Wages</b>	<b>SGF4967001</b>	<b>Data Specialist</b>	<b>70,747.20</b>	<b>72,162.14</b>	<b>1.0</b>	<b>1.0</b>
			SGF4969451	Data Specialist	84,429.50	86,118.09	1.0	1.0
			SGF4969452	Data Specialist	72,000.00	73,440.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			227,176.70	231,720.23	3.0	3.0
	<b>6945 STUDENT DATA AND ASSESSMENT Total</b>				227,176.70	231,720.23	3.0	3.0
	<b>6950 FOOD SERVICES</b>	<b>805400 Food Service Management</b>	<b>SRE4969502</b>	<b>Site Coordinator</b>	<b>43,411.00</b>	<b>44,279.22</b>	<b>1.0</b>	<b>-</b>
			SRE4969504	Director	104,942.00	107,040.84	1.0	-
		805400 Food Service Management Total			148,353.00	151,320.06	2.0	-
		820000 Food Service Cook	SRE4969501	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969503	Food Service - Cook	28,427.35	28,995.90	1.0	-
			SRE4969505	Food Service - Cook	27,738.55	28,293.32	1.0	-
		820000 Food Service Cook Total			84,593.25	86,285.12	3.0	-
	<b>6950 FOOD SERVICES Total</b>				232,946.25	237,605.18	5.0	-
	<b>6955 TRAFFIC SUPERVISORS</b>	<b>81118 Part-time Salaries &amp; Wages</b>	<b>SGF4969551</b>	<b>Traffic Supervisor</b>	<b>9,396.83</b>	<b>9,584.77</b>	<b>1.0</b>	<b>1.0</b>
			SGF49695510	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695511	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695512	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695513	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695514	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695515	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695516	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695517	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695518	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695519	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969552	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF49695520	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969553	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969554	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969555	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969556	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969557	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969558	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
			SGF4969559	Traffic Supervisor	9,396.83	9,584.77	1.0	1.0
		81118 Part-time Salaries & Wages Total			187,936.63	191,695.36	20.0	20.0
	<b>6955 TRAFFIC SUPERVISORS Total</b>				187,936.63	191,695.36	20.0	20.0
<b>49 SYSTEMWIDE ACCOUNTS Total</b>					<b>1,384,759.11</b>	<b>1,753,396.66</b>	<b>38.6</b>	<b>37.4</b>
<b>51 WORLD LANGUAGES</b>	<b>6730 C&amp;I WORLD LANGUAGES</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5167301</b>	<b>C &amp; I World Languages</b>	<b>106,121.00</b>	<b>108,243.42</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			106,121.00	108,243.42	1.0	1.0
	<b>6730 C&amp;I WORLD LANGUAGES Total</b>				106,121.00	108,243.42	1.0	1.0
<b>51 WORLD LANGUAGES Total</b>					<b>106,121.00</b>	<b>108,243.42</b>	<b>1.0</b>	<b>1.0</b>
<b>54 VISUAL AND PERFORMING ARTS</b>	<b>6750 C&amp;I VISUAL ART</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5467501</b>	<b>C &amp; I Visual Art</b>	<b>75,099.00</b>	<b>76,600.98</b>	<b>0.6</b>	<b>0.6</b>
		81111 Administration Salaries & Wages Total			75,099.00	76,600.98	0.6	0.6
	<b>6750 C&amp;I VISUAL ART Total</b>				75,099.00	76,600.98	0.6	0.6
	<b>6755 C&amp;I PERFORMING ART</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF5467551</b>	<b>C &amp; I Music</b>	<b>63,672.00</b>	<b>64,945.44</b>	<b>0.6</b>	<b>0.6</b>
		81111 Administration Salaries & Wages Total			63,672.00	64,945.44	0.6	0.6
	<b>6755 C&amp;I PERFORMING ART Total</b>				63,672.00	64,945.44	0.6	0.6
<b>54 VISUAL AND PERFORMING ARTS Total</b>					<b>138,771.00</b>	<b>141,546.42</b>	<b>1.2</b>	<b>1.2</b>
<b>57 SCHOOL COMMITTEE</b>	<b>6900 SCHOOL COMMITTEE</b>	<b>81115 Clerical Salaries</b>	<b>SGF5769001</b>	<b>Clerical - Full Year</b>	<b>72,308.00</b>	<b>68,347.10</b>	<b>1.0</b>	<b>1.0</b>
		81115 Clerical Salaries Total			72,308.00	68,347.10	1.0	1.0
	<b>6900 SCHOOL COMMITTEE Total</b>				72,308.00	68,347.10	1.0	1.0
<b>57 SCHOOL COMMITTEE Total</b>					<b>72,308.00</b>	<b>68,347.10</b>	<b>1.0</b>	<b>1.0</b>
<b>60 SUPERINTENDENT</b>	<b>6910 SUPERINTENDENT</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF6069101</b>	<b>Superintendent</b>	<b>202,962.00</b>	<b>203,040.93</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			202,962.00	203,040.93	1.0	1.0
		81112 TEACHER SALARIES	SGF6069102	AEA President	35,165.60	36,316.40	0.4	0.4
		81112 TEACHER SALARIES Total			35,165.60	36,316.40	0.4	0.4
		81115 Clerical Salaries	SGF6069103	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6069104	Clerical - Full Year	84,197.49	85,881.44	1.0	1.0
		81115 Clerical Salaries Total			148,898.49	151,874.64	2.0	2.0
	<b>6910 SUPERINTENDENT Total</b>				387,026.09	391,231.97	3.4	3.4
<b>60 SUPERINTENDENT Total</b>					<b>387,026.09</b>	<b>391,231.97</b>	<b>3.4</b>	<b>3.4</b>
<b>63 ADMIN FOR CURRICULUM &amp; PERSONNEL</b>	<b>6915 ADMIN FOR CURRICULUM &amp; PERSONNEL</b>	<b>81111 Administration Salaries &amp; Wages</b>	<b>SGF6369152</b>	<b>Assistant Superintendent</b>	<b>156,060.00</b>	<b>159,181.20</b>	<b>1.0</b>	<b>1.0</b>
		81111 Administration Salaries & Wages Total			156,060.00	159,181.20	1.0	1.0
		81115 Clerical Salaries	SGF6369153	Clerical - Full Year	62,000.00	62,757.19	1.0	1.0
		81115 Clerical Salaries Total			62,000.00	62,757.19	1.0	1.0
		81117 Other Full-time Salaries & Wages	SGF6369151	Related Service Providers	59,350.00	65,457.00	1.0	1.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
		81117 Other Full-time Salaries & Wages Total			59,350.00	65,457.00	1.0	1.0
	6915 ADMIN FOR CURRICULUM & PERSONNEL Total				277,410.00	287,395.39	3.0	3.0
	6935 HUMAN RESOURCES	81111 Administration Salaries & Wages	SGF6369351	Human Resource Director	121,888.00	116,480.31	1.0	1.0
		81111 Administration Salaries & Wages Total			121,888.00	116,480.31	1.0	1.0
		81115 Clerical Salaries	SGF6369352	Clerical - Full Year	28,000.00	28,560.00	0.5	0.5
			SGF6369353	Clerical - Full Year	83,000.00	84,660.00	1.0	1.0
		81115 Clerical Salaries Total			111,000.00	113,220.00	1.5	1.5
	6935 HUMAN RESOURCES Total				232,888.00	229,700.31	2.5	2.5
63 ADMIN FOR CURRICULUM & PERSONNEL Total					510,298.00	517,095.71	5.5	5.5
66 BUSINESS OFFICE	6920 BUSINESS OFFICE	81111 Administration Salaries & Wages	SGF6669201	Chief Financial Officer	134,640.00	137,332.80	1.0	1.0
		81111 Administration Salaries & Wages Total			134,640.00	137,332.80	1.0	1.0
		81115 Clerical Salaries	SGF6669202	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669203	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6669204	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
		81115 Clerical Salaries Total			194,103.00	197,979.60	3.0	3.0
		81117 Other Full-time Salaries & Wages	SGF6669205	Business Office Analyst	79,000.00	80,580.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			79,000.00	80,580.00	1.0	1.0
	6920 BUSINESS OFFICE Total				407,743.00	415,892.40	5.0	5.0
66 BUSINESS OFFICE Total					407,743.00	415,892.40	5.0	5.0
69 PAYROLL	6925 PAYROLL	81111 Administration Salaries & Wages	SGF6969251	Payroll Manager	98,000.00	99,960.00	1.0	1.0
		81111 Administration Salaries & Wages Total			98,000.00	99,960.00	1.0	1.0
		81115 Clerical Salaries	SGF6969252	Clerical - Full Year	36,879.57	37,616.12	0.6	0.6
			SGF6969253	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969254	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969255	Clerical - Full Year	64,701.00	65,993.20	1.0	1.0
			SGF6969256	Clerical - Full Year	46,584.72	47,515.10	0.7	0.7
		81115 Clerical Salaries Total			277,567.29	283,110.83	4.3	4.3
	6925 PAYROLL Total				375,567.29	383,070.83	5.3	5.3
69 PAYROLL Total					375,567.29	383,070.83	5.3	5.3
75 FACILITIES	6960 FACILITIES MAINTENANCE	81111 Administration Salaries & Wages	SGF7569601	Administrative Assistant	36,938.50	37,677.13	0.5	0.5
			SGF7569602	Director of Facilities	67,500.00	67,552.79	0.5	0.5
			SGF7569603	Energy Manager	39,952.00	39,277.43	0.5	0.5
			SGF7569604	Superintendent of Facilities	84,697.00	93,906.43	1.0	1.0
		81111 Administration Salaries & Wages Total			229,087.50	238,413.78	2.5	2.5
		81304 Maintenance Salaries	SGF75696010	Carpenter/Foreman	61,035.52	61,645.88	1.0	1.0
			SGF75696011	HVAC Technician	62,838.08	63,466.46	1.0	1.0
			SGF75696012	HVAC Technician	68,343.00	69,685.86	1.0	1.0
			SGF75696013	Plumber	62,838.08	63,466.46	1.0	1.0
			SGF75696014	Maintenance Supervisor	74,771.00	79,902.61	1.0	1.0
			SGF75696015	Custodian	62,838.08	63,466.46	1.0	1.0
			SGF7569605	Construction/Handyman	53,448.00	53,982.48	1.0	1.0
			SGF7569606	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569607	Electrician	59,715.04	63,466.46	1.0	1.0
			SGF7569608	Carpenter	55,397.28	55,951.25	1.0	1.0
			SGF7569609	Construction/Handyman	55,397.28	55,951.25	1.0	1.0
		81304 Maintenance Salaries Total			676,336.40	694,451.62	11.0	11.0
	6960 FACILITIES MAINTENANCE Total				905,423.90	932,865.40	13.5	13.5
	6965 CUSTODIAL SERVICES	81113 Custodial Salaries & Wages	SGF7569651	Custodian	47,998.40	51,145.75	1.0	1.0
			SGF75696510	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696511	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696512	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696513	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696514	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696515	Custodian	42,674.56	44,816.04	1.0	1.0
			SGF75696516	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696517	Senior Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696518	Senior Custodian	48,732.00	51,145.75	1.0	1.0
			SGF75696519	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569652	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696520	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696521	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696522	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696523	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696524	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696525	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696526	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696527	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF75696528	Senior Custodian	53,448.00	53,982.48	1.0	1.0
			SGF75696529	Custodial Supervisor	83,099.00	85,592.87	1.0	1.0
			SGF7569653	Custodian	44,372.32	46,615.46	1.0	1.0
			SGF75696530	Custodial Supervisor	66,474.00	65,993.08	1.0	1.0
			SGF75696531	Custodian		44,000.00	-	1.0
			SGF7569654	Custodian	46,153.92	48,478.38	1.0	1.0
			SGF7569655	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569656	Custodian	47,998.40	51,145.75	1.0	1.0



COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
			SGF7569657	Custodian	50,639.36	51,145.75	1.0	1.0
			SGF7569658	Senior Custodian	55,481.12	59,063.18	1.0	1.0
			SGF7569659	Senior Custodian	53,448.00	53,982.48	1.0	1.0
		81113 Custodial Salaries & Wages Total			1,548,170.92	1,631,159.98	30.0	31.0
	6965 CUSTODIAL SERVICES Total				1,548,170.92	1,631,159.98	30.0	31.0
75 FACILITIES Total					2,453,594.82	2,564,025.38	43.5	44.5
78 INFORMATION TECHNOLOGY	6940 INFORMATION TECHNOLOGY	81112 TEACHER SALARIES	SGF7869401	Math Sci Tech Teachers	99,933.00	101,931.66	1.0	1.0
			SGF7869402	Math Sci Tech Teachers	7,670.20	8,270.70	0.1	0.1
			SGF7869403	Math Sci Tech Teachers	88,451.00	91,345.00	1.0	1.0
		81112 TEACHER SALARIES Total			196,054.20	201,547.36	2.1	2.1
		81117 Other Full-time Salaries & Wages	SGF78694010	Assistant Manager of Network Services	62,424.00	67,417.92	1.0	1.0
			SGF78694011	Systemwide Technology	57,222.00	79,347.84	0.8	1.0
			SGF78694012	Systemwide Technology	55,000.00	59,400.00	1.0	1.0
			SGF7869404	Systemwide Technology	75,771.00	82,303.80	1.0	1.0
			SGF7869405	Database Administrator	110,282.00	112,487.64	1.0	1.0
			SGF7869406	Systemwide Technology	52,000.00	56,160.00	1.0	1.0
			SGF7869407	Systemwide Technology	57,593.28	62,200.74	1.0	1.0
			SGF7869408	Systemwide Technology	53,000.00	56,802.60	1.0	1.0
			SGF7869409	Systemwide Technology	63,065.00	68,582.00	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			586,357.28	644,702.54	8.8	9.0
	6940 INFORMATION TECHNOLOGY Total				782,411.48	846,249.90	10.9	11.1
78 INFORMATION TECHNOLOGY Total					782,411.48	846,249.90	10.9	11.1
81 TRANSPORTATION	6970 TRANSPORTATION REGULAR ED	81111 Administration Salaries & Wages	SGF8169701	Transportation Manager	86,594.57	88,326.46	1.0	1.0
		81111 Administration Salaries & Wages Total			86,594.57	88,326.46	1.0	1.0
	6970 TRANSPORTATION REGULAR ED Total				86,594.57	88,326.46	1.0	1.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT	81117 Other Full-time Salaries & Wages	SGF8169751	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF81697510	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF81697511	Bus Driver	-	55,000.00	-	1.0
			SGF8169752	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169753	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169754	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169755	Bus Driver	57,703.00	58,695.97	1.0	1.0
			SGF8169756	Bus Driver	54,643.00	53,695.48	1.0	1.0
			SGF8169757	Bus Driver	54,643.00	58,131.09	1.0	1.0
			SGF8169758	Bus Driver	54,643.00	55,857.56	1.0	1.0
			SGF8169759	Bus Driver	54,643.00	55,857.56	1.0	1.0
		81117 Other Full-time Salaries & Wages Total			552,550.00	623,910.94	10.0	11.0
	6975 TRANSPORTATION SPECIAL ED IN DISTRICT Tot				552,550.00	623,910.94	10.0	11.0
81 TRANSPORTATION Total					639,144.57	712,237.41	11.0	12.0
85 SPED SLC A	6818 SPEECH/LANGUAGE	81112 TEACHER SALARIES	SGF8568181	Related Service Providers	66,164.00	70,391.00	1.0	1.0
			SGF8568181	Related Service Providers	69,011.00	73,869.00	1.0	1.0
		81112 TEACHER SALARIES Total			135,175.00	144,260.00	2.0	2.0
	6818 SPEECH/LANGUAGE Total				135,175.00	144,260.00	2.0	2.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8568211	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568212	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568213	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568214	Teaching Assistant	28,460.16	29,695.41	1.0	1.0
			SGF8568215	Teaching Assistant	29,139.55	30,498.33	1.0	1.0
			SGF8568216	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8568217	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8568218	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568219	Teaching Assistant	28,421.12	29,654.68	1.0	1.0
		81116 TEACHER AID SALARIES Total			256,753.90	268,528.25	9.2	9.2
	6821 BEHAVIORAL SUPPORT Total				256,753.90	268,528.25	9.2	9.2
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8568273	Classroom Teacher	64,175.00	68,357.00	1.0	1.0
			SGF8568274	Classroom Teacher	53,646.00	57,050.00	1.0	1.0
			SGF8568275	Classroom Teacher	63,319.00	67,487.00	1.0	1.0
			SGF8568276	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568277	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8568278	Classroom Teacher	-	-	1.0	1.0
			SGF8568279	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
		81112 TEACHER SALARIES Total			368,904.00	393,552.00	7.0	7.0
		81116 TEACHER AID SALARIES	SGF8568271	Teaching Assistant	19,726.95	29,695.41	1.0	1.0
			SGF85682710	Teaching Assistant	19,650.54	20,792.46	1.0	1.0
			SGF85682711	Teaching Assistant	20,406.33	30,498.33	1.0	1.0
			SGF85682712	Teaching Assistant	18,995.56	20,099.41	1.0	1.0
			SGF85682713	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682714	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
			SGF85682715	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682716	Teaching Assistant	19,650.54	29,368.76	1.0	1.0
			SGF85682717	Teaching Assistant	18,401.57	27,941.36	1.0	1.0
			SGF85682718	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8568272	Teaching Assistant	18,996.32	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			221,531.28	302,919.99	11.0	11.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				590,435.28	696,471.99	18.0	18.0

COST CENTER	Program Description	Object Description	Position Control #	Position Name	FY20 Salary	FY21 Salary	FY20 FTE	FY21 FTE
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8568331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8568332	Related Service Providers	58,198.00	61,682.00	1.0	1.0
			SGR8568331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			202,043.00	211,835.00	3.0	3.0
	6833 SOCIAL WORKERS Total				202,043.00	211,835.00	3.0	3.0
	6845 ONE TO ONE ASSISTANCE	81116 TEACHER AID SALARIES	SGF8568451	Teaching Assistant	18,401.57	19,365.06	1.0	1.0
		81116 TEACHER AID SALARIES Total			18,401.57	19,365.06	1.0	1.0
	6845 ONE TO ONE ASSISTANCE Total				18,401.57	19,365.06	1.0	1.0
85 SPED SLC A Total					1,202,808.75	1,340,460.30	33.2	33.2
86 SPED SLC B	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8668211	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668212	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668213	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
			SGF8668214	Teaching Assistant	27,842.54	29,016.03	1.0	1.0
			SGF8668215	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF8668216	Teaching Assistant	28,060.31	29,368.76	1.0	1.0
			SGF8668217	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
		81116 TEACHER AID SALARIES Total			193,171.15	201,719.55	7.0	7.0
	6821 BEHAVIORAL SUPPORT Total				193,171.15	201,719.55	7.0	7.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8668273	Classroom Teacher	55,931.00	59,362.00	1.0	1.0
			SGF8668274	Classroom Teacher	52,515.00	55,884.00	1.0	1.0
			SGF8668275	Classroom Teacher	90,925.00	93,901.00	1.0	1.0
			SGF8668276	Classroom Teacher	66,164.00	70,391.00	1.0	1.0
			SGF8668277	Classroom Teacher	72,421.00	77,420.00	1.0	1.0
		81112 TEACHER SALARIES Total			337,956.00	356,958.00	5.0	5.0
		81116 TEACHER AID SALARIES	SGF8668271	Teaching Assistant	29,139.55	29,368.76	1.0	1.0
			SGF86682710	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF86682711	Teaching Assistant	28,873.74	30,090.70	1.1	1.1
			SGF86682712	Teaching Assistant	22,790.82	23,885.16	1.0	1.0
			SGF8668272	Teaching Assistant	26,811.33	27,941.36	1.0	1.0
			SGF8668278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8668279	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
		81116 TEACHER AID SALARIES Total			180,829.17	187,842.21	7.1	7.1
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				518,785.17	544,800.21	12.1	12.1
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8668331	Related Service Providers	87,914.00	90,791.00	1.0	1.0
			SGF8668332	Related Service Providers	80,327.00	86,023.00	1.0	1.0
		81112 TEACHER SALARIES Total			168,241.00	176,814.00	2.0	2.0
	6833 SOCIAL WORKERS Total				168,241.00	176,814.00	2.0	2.0
86 SPED SLC B Total					880,197.32	923,333.75	21.2	21.1
87 SPED SLC C	6812 OT/PT	81112 TEACHER SALARIES	SGR8768121	Related Service Providers	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			87,914.00	90,791.00	1.0	1.0
	6812 OT/PT Total				87,914.00	90,791.00	1.0	1.0
	6821 BEHAVIORAL SUPPORT	81116 TEACHER AID SALARIES	SGF8768211	Teaching Assistant	28,833.48	30,260.88	1.0	1.0
		81116 TEACHER AID SALARIES Total			28,833.48	30,260.88	1.0	1.0
	6821 BEHAVIORAL SUPPORT Total				28,833.48	30,260.88	1.0	1.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION	81112 TEACHER SALARIES	SGF8768272	Classroom Teacher	69,864.00	74,745.00	1.0	1.0
			SGF8768273	Classroom Teacher	75,902.00	81,934.00	1.0	1.0
			SGF8768274	Classroom Teacher	62,183.00	66,332.00	1.0	1.0
			SGF8768275	Classroom Teacher	87,914.00	90,791.00	1.0	1.0
		81112 TEACHER SALARIES Total			295,863.00	313,802.00	4.0	4.0
		81116 TEACHER AID SALARIES	SGF8768271	Teaching Assistant	27,406.08	28,595.58	1.0	1.0
			SGF87682710	Teaching Assistant	20,406.33	20,498.33	1.0	1.0
			SGF8768276	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768277	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768278	Teaching Assistant	18,996.32	20,019.29	1.0	1.0
			SGF8768279	Teaching Assistant	20,423.72	20,423.72	1.0	1.0
		81116 TEACHER AID SALARIES Total			125,225.09	157,988.95	6.0	6.0
	6827 SELF-CONTAINED ACADEMIC INSTRUCTION Tot				421,088.09	471,790.95	10.0	10.0
	6833 SOCIAL WORKERS	81112 TEACHER SALARIES	SGF8768331	Related Service Providers	55,931.00	59,362.00	1.0	1.0
		81112 TEACHER SALARIES Total			55,931.00	59,362.00	1.0	1.0
	6833 SOCIAL WORKERS Total				55,931.00	59,362.00	1.0	1.0
87 SPED SLC C Total					593,766.57	652,204.83	13.0	13.0
Grand Total					59,591,727.39	63,968,948.76	966.0	979.5

## Special Education & Interventions

### Special Education

Special Education is an area of interest to many people. Committed to the education of our most vulnerable students, and driven by a wide array of Federal and State mandates, Special Education has been an area of budget growth in Arlington, as in most communities, for quite some time. Like the Program Summary view, the Special Education Budget Detail includes the FY17, FY18 and FY19 final expenses, FY20 Budget and the Superintendent's Proposed FY21 Budget.

### Interventions

As we work to support all students, we find that there are services needed beyond those a classroom teacher can provide. Students who struggle with the English language need special support from ELL (English Language Learners) teachers until their skills improve. Some students require highly skilled support to develop good literacy or mathematics comprehension. Guidance has long provided different types of support for students in need.

We are calling these support services "Interventions", and want to highlight them as an important part of the budget. These types of services tend to be more vulnerable in times of budget stress, since they are not mandated by law, as Special Education services are, nor are they directly visible in terms of class sizes, as are cuts to classroom teachers. However, these services reach and support students whose struggles have not yet reached the level that requires Special Education, but whose difficulties are holding them back in the general education classroom. By funding these areas of expert support, we are providing the network to help all children learn and helping to contain the cost growth of Special Education. Like the Program summary view, the Interventions summary includes the FY17, FY18 and FY19 final expenses, FY20 Budget, and the Superintendent's Proposed FY21 Budget.

For FY21 these two reports have been combined to illustrate the costs of providing these appropriate supports to our students

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
<b>1 - High School</b>	<b>6512 - ELL</b>	81112 - Teacher Salary & Wages	46,123	47,304	65,186	68,969	99,869
	<b>6512 - ELL Total</b>		<b>46,123</b>	<b>47,304</b>	<b>65,186</b>	<b>68,969</b>	<b>99,869</b>
	<b>6557 - Guidance</b>	81112 - Teacher Salary & Wages	584,435	608,071	702,923	736,409	774,821
		81115 - Clerical Salaries	42,822	44,092	45,184	44,118	45,030
		81210 - Academic Teacher Leadership	13,383	-	5,749	-	-
		81215 - Administrative Stipend	6,875	6,875	6,875	-	-
		81413 - Longevity/Teachers	5,296	5,296	5,296	5,293	5,293
		84201 - Office Supplies	-	-	-	-	-
		85101 - Repro Paper Toner Supplies	-	-	-	-	-
		85804 - Computer Software	-	-	-	-	-
	<b>6557 - Guidance Total</b>		<b>652,810</b>	<b>664,333</b>	<b>766,027</b>	<b>785,820</b>	<b>825,144</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	86,767	88,502	91,378	94,518	97,671
	<b>6581 - Reading Interventions Total</b>		<b>86,767</b>	<b>88,502</b>	<b>91,378</b>	<b>94,518</b>	<b>97,671</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	478,841	359,701	407,290	527,763	721,581
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6809 - SPED Teacher Total</b>		<b>481,729</b>	<b>362,589</b>	<b>410,178</b>	<b>530,649</b>	<b>724,467</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	16,683	17,017	25,411	18,174	18,780
	<b>6812 - OT/PT Total</b>		<b>16,683</b>	<b>17,017</b>	<b>25,411</b>	<b>18,174</b>	<b>18,780</b>
	<b>6815 - Alternative Program</b>	81112 - Teacher Salary & Wages	175,531	179,043	181,653	189,448	209,500
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6815 - Alternative Program Total</b>		<b>178,179</b>	<b>181,691</b>	<b>184,301</b>	<b>192,094</b>	<b>212,146</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	-	-
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	75,804	75,207	130,975	127,428	87,898
	<b>6824 - Inclusion Support Total</b>		<b>75,804</b>	<b>75,207</b>	<b>130,975</b>	<b>127,428</b>	<b>87,898</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	121,570	108,452	113,822	119,786	127,330
	<b>6833 - Social Workers Total</b>		<b>121,570</b>	<b>108,452</b>	<b>113,822</b>	<b>119,786</b>	<b>127,330</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	126,799	129,336	133,639	185,387	191,572
	<b>6836 - Psychologists Total</b>		<b>126,799</b>	<b>129,336</b>	<b>133,639</b>	<b>185,387</b>	<b>191,572</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	67,487
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>67,487</b>
<b>1 - High School Total</b>			<b>1,786,465</b>	<b>1,674,430</b>	<b>1,920,915</b>	<b>2,122,825</b>	<b>2,452,364</b>
<b>12 - Dallin</b>	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	154,414	160,686	167,974	151,890	159,632
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>154,414</b>	<b>160,686</b>	<b>170,622</b>	<b>154,536</b>	<b>162,278</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	199,859	202,976	207,558	222,358	251,364
	<b>6809 - SPED Teacher Total</b>		<b>199,859</b>	<b>202,976</b>	<b>207,558</b>	<b>222,358</b>	<b>251,364</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	33,921	41,134	77,174	43,930	90,791
	<b>6812 - OT/PT Total</b>		<b>33,921</b>	<b>41,134</b>	<b>77,174</b>	<b>43,930</b>	<b>90,791</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	44,511	56,770	59,579	63,280	67,487
	<b>6818 - Speech/Language Total</b>		<b>44,511</b>	<b>56,770</b>	<b>59,579</b>	<b>63,280</b>	<b>67,487</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	36,765	74,566	80,658	93,304	117,499
	<b>6824 - Inclusion Support Total</b>		<b>36,765</b>	<b>74,566</b>	<b>80,658</b>	<b>93,304</b>	<b>117,499</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	39,136	42,542	65,186	68,969	73,869
	<b>6833 - Social Workers Total</b>		<b>39,136</b>	<b>42,542</b>	<b>65,186</b>	<b>68,969</b>	<b>73,869</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	76,593	45,947	43,925	45,435	46,951
	<b>6836 - Psychologists Total</b>		<b>76,593</b>	<b>45,947</b>	<b>43,925</b>	<b>45,435</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	46,951
	<b>6839 - Team Chairs Total</b>		-	-	-	-	<b>46,951</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	10,233	-	-	-	-
	<b>6845 - One to One Assistance Total</b>		<b>10,233</b>	-	-	-	-
<b>12 - Dallin Total</b>			<b>595,432</b>	<b>624,620</b>	<b>704,701</b>	<b>691,812</b>	<b>857,190</b>
<b>15 - Hardy</b>	<b>6578 - Math RTI</b>	81112 - Teacher Salary & Wages	-	39,167	52,853	55,897	59,362
	<b>6578 - Math RTI Total</b>		-	<b>39,167</b>	<b>52,853</b>	<b>55,897</b>	<b>59,362</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	157,535	164,922	169,993	145,391	142,737
		81116 - Full Time Teacher Aides Sal	-	-	-	-	27,347
	<b>6581 - Reading Interventions Total</b>		<b>157,535</b>	<b>164,922</b>	<b>169,993</b>	<b>145,391</b>	<b>170,084</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		-	-	-	-	-
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	162,624	173,929	182,944	193,537	156,679
		81413 - Longevity/Teachers	-	-	-	2,118	2,118
	<b>6809 - SPED Teacher Total</b>		<b>162,624</b>	<b>173,929</b>	<b>182,944</b>	<b>195,655</b>	<b>158,797</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	22,192	61,870	64,350	74,718	80,024
		81413 - Longevity/Teachers	-	-	2,118	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6812 - OT/PT Total</b>		<b>22,192</b>	<b>61,870</b>	<b>66,468</b>	<b>74,718</b>	<b>80,024</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	80,654	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>80,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	34,348	34,843	35,096	37,321	82,754
	<b>6824 - Inclusion Support Total</b>		<b>34,348</b>	<b>34,843</b>	<b>35,096</b>	<b>37,321</b>	<b>82,754</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	60,554	65,373	56,420	73,234	78,236
	<b>6833 - Social Workers Total</b>		<b>60,554</b>	<b>65,373</b>	<b>56,420</b>	<b>73,234</b>	<b>78,236</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	38,729	41,694	39,076	47,259	48,836
	<b>6836 - Psychologists Total</b>		<b>38,729</b>	<b>41,694</b>	<b>39,076</b>	<b>47,259</b>	<b>48,836</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	40,327	3,917	-	-	48,836
	<b>6839 - Team Chairs Total</b>		<b>40,327</b>	<b>3,917</b>	<b>-</b>	<b>-</b>	<b>48,836</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	58,510	61,035	43,624	65,313	-
	<b>6845 - One to One Assistance Total</b>		<b>58,510</b>	<b>61,035</b>	<b>43,624</b>	<b>65,313</b>	<b>-</b>
<b>15 - Hardy Total</b>			<b>655,473</b>	<b>646,750</b>	<b>646,474</b>	<b>694,788</b>	<b>726,929</b>
<b>18 - Peirce</b>	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	80,360	82,770	87,050	88,397	93,901
		81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>80,360</b>	<b>82,770</b>	<b>87,050</b>	<b>88,397</b>	<b>93,901</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	148,592	79,419	98,717	87,860	155,376
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>151,959</b>	<b>82,786</b>	<b>102,084</b>	<b>91,225</b>	<b>158,741</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	18,612	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	2,648	2,648	2,648	2,646	2,646
	<b>6812 - OT/PT Total</b>		<b>21,260</b>	<b>43,782</b>	<b>44,586</b>	<b>46,576</b>	<b>2,646</b>
	<b>6818 - Speech/Language</b>	81112 - Teacher Salary & Wages	31,366	38,617	35,124	37,045	-
		81204 - Extended Term Sub Teacher	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>31,366</b>	<b>38,617</b>	<b>35,124</b>	<b>37,045</b>	<b>-</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	50,882	45,155	52,447	55,982	100,572
	<b>6824 - Inclusion Support Total</b>		<b>50,882</b>	<b>45,155</b>	<b>52,447</b>	<b>55,982</b>	<b>100,572</b>
	<b>6833 - Social Workers</b>	81112 - Teacher Salary & Wages	80,654	82,349	85,023	87,860	90,791
	<b>6833 - Social Workers Total</b>		<b>80,654</b>	<b>82,349</b>	<b>85,023</b>	<b>87,860</b>	<b>90,791</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	-	85,085	70,926	90,869	46,951
	<b>6836 - Psychologists Total</b>		<b>-</b>	<b>85,085</b>	<b>70,926</b>	<b>90,869</b>	<b>46,951</b>
	<b>6839 - Team Chairs</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal	46,680	47,374	44,690	55,982	-
	<b>6845 - One to One Assistance Total</b>		<b>46,680</b>	<b>47,374</b>	<b>44,690</b>	<b>55,982</b>	<b>-</b>
<b>18 - Peirce Total</b>			<b>463,161</b>	<b>507,919</b>	<b>521,930</b>	<b>553,936</b>	<b>493,602</b>
<b>21 - Stratton</b>	<b>6578 - Math RTI</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	-
	<b>6578 - Math RTI Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6581 - Reading Interventions</b>	81112 - Teacher Salary & Wages	103,937	108,792	104,087	110,304	118,387
		81116 - Full Time Teacher Aides Sal	-	13,735	14,825	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6581 - Reading Interventions Total</b>		<b>103,937</b>	<b>122,527</b>	<b>118,911</b>	<b>110,304</b>	<b>118,387</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	108,142	125,203	155,064	140,714	220,999
		81413 - Longevity/Teachers	3,367	3,367	3,367	3,365	3,365
	<b>6809 - SPED Teacher Total</b>		<b>111,509</b>	<b>128,570</b>	<b>158,431</b>	<b>144,079</b>	<b>224,364</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	-	-	100	-	40,012
	<b>6812 - OT/PT Total</b>		<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>40,012</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6818 - Speech/Language	81112 - Teacher Salary & Wages	40,482	-	-	-	-
	6818 - Speech/Language Total		40,482	-	-	-	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	31,979	26,964	18,552	37,321	81,742
	6824 - Inclusion Support Total		31,979	26,964	18,552	37,321	81,742
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages					54,719
	6827 - Self-Contained Academic Instruction Total						54,719
	6833 - Social Workers	81112 - Teacher Salary & Wages	76,820	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		76,820	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	46,951
	6836 - Psychologists Total		50,050	51,051	52,710	54,522	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	40,327	3,917	-	-	-
	6839 - Team Chairs Total		40,327	3,917	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	56,978	35,277	70,093	74,643	39,384
	6845 - One to One Assistance Total		56,978	35,277	70,093	74,643	39,384
<b>21 - Stratton Total</b>			<b>512,083</b>	<b>450,573</b>	<b>503,739</b>	<b>508,729</b>	<b>696,350</b>
<b>24 - Thompson</b>	6578 - Math RTI	81112 - Teacher Salary & Wages	-	33,112	34,174	37,243	40,259
	6578 - Math RTI Total		-	33,112	34,174	37,243	40,259
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,471	155,290	188,502	202,801	175,230
		81116 - Full Time Teacher Aides Sal		-	-	-	-
	6581 - Reading Interventions Total		155,471	155,290	188,502	202,801	175,230
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	209,480	191,046	202,528	212,146	223,418
		81413 - Longevity/Teachers	3,127	2,648	2,648	2,646	2,646
	6809 - SPED Teacher Total		212,607	193,694	205,176	214,792	226,064
	6812 - OT/PT	81112 - Teacher Salary & Wages	44,526	47,191	775	11,993	70,391
	6812 - OT/PT Total		44,526	47,191	775	11,993	70,391
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	40,391
	6818 - Speech/Language Total		-	-	-	-	40,391
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	63,607	69,357	88,511	100,768	178,211
	6824 - Inclusion Support Total		63,607	69,357	88,511	100,768	178,211
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	-	57,338	148,296	155,930
	6833 - Social Workers Total		80,654	-	57,338	148,296	155,930
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	45,396
	6839 - Team Chairs Total			-	-	-	45,396
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,300	17,351	64,096	-
	6845 - One to One Assistance Total		-	17,300	17,351	64,096	-
<b>24 - Thompson Total</b>			<b>583,588</b>	<b>558,487</b>	<b>635,752</b>	<b>825,424</b>	<b>978,823</b>
<b>25 - Early Childhood</b>	6800 - PK - SPED	81112 - Teacher Salary & Wages	27,488	28,385	25,207	30,832	30,832
		81115 - Clerical Salaries	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	217,930	270,724	270,993	310,835	333,137
		81201 - Temp Salaries Professional			-	900	900
		81210 - Academic Teacher Leadership	3,500	-	1,590	-	-
		81731 - Mtrb Pension	2,464	3,050	2,145	2,775	2,775
		83101 - Professional Tech Services	7,250	3,600	4,350	4,350	4,350
		85100 - Educational Supplies	7,243	5,275	3,983	3,520	3,520
		85103 - Instructional Materials	-	-	-	3,269	3,269
		87105 - Workshops Stipends/Green Slip	3,600	-	-	-	-
	6800 - PK - SPED Total		269,474	311,033	308,267	356,481	378,783

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	223,380	232,255	298,148	309,105	323,460
		81203 - Substitute Teachers Day To Day	41,525	14,335	29,276	-	-
	6809 - SPED Teacher Total		264,905	246,590	327,425	309,105	323,460
	6812 - OT/PT	81112 - Teacher Salary & Wages	236,210	224,425	185,981	150,586	154,810
	6812 - OT/PT Total		236,210	224,425	185,981	150,586	154,810
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	78,381	83,919	144,907	90,791
	6818 - Speech/Language Total		-	78,381	83,919	144,907	90,791
	6833 - Social Workers	81112 - Teacher Salary & Wages	80,654	82,267	84,941	87,860	90,791
	6833 - Social Workers Total		80,654	82,267	84,941	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	26,723	42,543	43,925	45,435	46,951
	6836 - Psychologists Total		26,723	42,543	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
<b>25 - Early Childhood Total</b>			<b>877,967</b>	<b>985,239</b>	<b>1,034,459</b>	<b>1,094,374</b>	<b>1,085,586</b>
<b>29 - Elementary Systemwide</b>	6512 - ELL	81112 - Teacher Salary & Wages	531,160	558,578	599,705	649,616	846,276
	6512 - ELL Total		531,160	558,578	599,705	649,616	846,276
	6578 - Math RTI	81112 - Teacher Salary & Wages	336,859	364,629	483,963	491,240	558,642
		81116 - Full Time Teacher Aides Sal	28,653	29,226	48,238	30,388	48,347
		81201 - Temp Salaries Professional	14,059	16,508	24,608	19,988	19,988
		81202 - Temporary Salary Wages Other	315	270	-	-	-
		81215 - Administrative Stipend	10,000	10,000	10,000	9,994	9,994
		81413 - Longevity/Teachers	-	2,888	1,324	4,209	4,209
		85103 - Instructional Materials	-	-	-	-	-
	6578 - Math RTI Total		389,886	423,520	568,132	555,819	641,180
	6581 - Reading Interventions	85103 - Instructional Materials	9,067	3,000	1,200	4,090	4,090
		85106 - Textbooks Books Periodicals	-	3,252	33,454	4,499	4,499
		85804 - Computer Software	-	-	5,937	7,090	7,090
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
	6581 - Reading Interventions Total		9,067	6,252	40,591	15,679	15,679
	6809 - SPED Teacher	81112 - Teacher Salary & Wages					136,500
	6809 - SPED Teacher Total						136,500
	6839 - Team Chairs	81112 - Teacher Salary & Wages					34,090
	6839 - Team Chairs Total						34,090
<b>29 - Elementary Systemwide Total</b>			<b>930,114</b>	<b>988,350</b>	<b>1,208,428</b>	<b>1,221,114</b>	<b>1,673,725</b>
<b>3 - Ottoson</b>	6512 - ELL	81112 - Teacher Salary & Wages	69,260	74,040	79,140	84,284	90,791
	6512 - ELL Total		69,260	74,040	79,140	84,284	90,791
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	80,654	82,267	85,041	87,860	90,791
		81413 - Longevity/Teachers	2,888	2,888	2,888	2,886	2,886
	6540 - Gifted & Talented Total		83,542	85,155	87,929	90,746	93,677
	6557 - Guidance	81112 - Teacher Salary & Wages	292,162	328,489	199,717	208,732	220,515
		81210 - Academic Teacher Leadership	6,826	538	5,749	-	-
		81413 - Longevity/Teachers	-	2,888	-	2,886	2,886
	6557 - Guidance Total		298,988	331,916	205,466	211,618	223,401
	6578 - Math RTI	81112 - Teacher Salary & Wages	223,287	196,310	72,177	68,969	73,869
		81413 - Longevity/Teachers	-	2,648	-	2,646	2,646
	6578 - Math RTI Total		223,287	198,958	72,177	71,615	76,515
	6581 - Reading Interventions	81112 - Teacher Salary & Wages	155,958	183,849	87,818	151,995	90,791
	6581 - Reading Interventions Total		155,958	183,849	87,818	151,995	90,791
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	621,539	700,629	451,324	531,865	559,929

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		81413 - Longevity/Teachers	6,494	6,494	6,494	6,490	6,490
	<b>6809 - SPED Teacher Total</b>		<b>628,033</b>	<b>707,123</b>	<b>457,818</b>	<b>538,355</b>	<b>566,419</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	50,050	51,051	52,710	54,522	56,341
	<b>6812 - OT/PT Total</b>		<b>50,050</b>	<b>51,051</b>	<b>52,710</b>	<b>54,522</b>	<b>56,341</b>
	6818 - Speech/Language	81112 - Teacher Salary & Wages	81,147	82,770	85,460	88,397	90,791
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6818 - Speech/Language Total</b>		<b>81,147</b>	<b>82,770</b>	<b>88,108</b>	<b>91,043</b>	<b>93,437</b>
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	74,544	146,763	87,923	101,835	169,307
	<b>6824 - Inclusion Support Total</b>		<b>74,544</b>	<b>146,763</b>	<b>87,923</b>	<b>101,835</b>	<b>169,307</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	88,521	109,443	125,965	131,507	181,582
	<b>6833 - Social Workers Total</b>		<b>88,521</b>	<b>109,443</b>	<b>125,965</b>	<b>131,507</b>	<b>181,582</b>
	6836 - Psychologists	81112 - Teacher Salary & Wages	130,151	173,600	137,067	94,518	97,671
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	<b>6836 - Psychologists Total</b>		<b>130,151</b>	<b>176,248</b>	<b>139,715</b>	<b>97,164</b>	<b>100,317</b>
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6839 - Team Chairs Total</b>			-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	15,303	34,794	31,372	84,580	50,485
	<b>6845 - One to One Assistance Total</b>		<b>15,303</b>	<b>34,794</b>	<b>31,372</b>	<b>84,580</b>	<b>50,485</b>
<b>3 - Ottoson Total</b>			<b>1,898,783</b>	<b>2,182,110</b>	<b>1,516,142</b>	<b>1,709,264</b>	<b>1,793,063</b>
<b>36 - Health &amp; Wellness</b>	<b>6557 - Guidance</b>	81111 - Administration Sal & Wages	5,635	-	-	-	-
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	18,250	-	-	-	-
		81210 - Academic Teacher Leadership	-	17,247	5,749	17,236	17,236
		81215 - Administrative Stipend	-	14,721	875	20,363	20,363
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	3,697	-	-	-	-
		83302 - Field Trips	-	-	-	-	-
		84201 - Office Supplies	139	-	394	500	500
		85103 - Instructional Materials	512	-	-	-	-
		85107 - Instructional Services	-	-	-	-	-
		87105 - Workshops Stipends/Green Slip	-	-	-	-	-
		87202 - Training Educ Conf & Attendanc	(70)	85	110	4,997	4,997
		87301 - Professional Affiliations	8,892	4,152	4,148	3,998	3,998
	<b>6557 - Guidance Total</b>		<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>47,094</b>	<b>47,094</b>
	6803 - Pupil Services (504)	81201 - Temp Salaries Professional	-	-	-	-	-
	<b>6803 - Pupil Services (504) Total</b>		-	-	-	-	-
	6839 - Team Chairs	81413 - Longevity/Teachers	-	-	-	1,323	-
	<b>6839 - Team Chairs Total</b>					<b>1,323</b>	-
<b>36 - Health &amp; Wellness Total</b>			<b>37,054</b>	<b>36,205</b>	<b>11,276</b>	<b>48,417</b>	<b>47,094</b>
<b>45 - Sped</b>	<b>6503 - Kindergarten</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
	<b>6503 - Kindergarten Total</b>						<b>20,792</b>
	<b>6575 - Professional Development</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81201 - Temp Salaries Professional	31,142	15,594	15,812	8,745	8,745
		81202 - Temporary Salary Wages Other	2,085	1,340	-	-	-
		81731 - Mtrb Pension	113,216	109,889	114,663	121,878	121,878
		83101 - Professional Tech Services	32,595	28,381	72,071	39,289	39,289
		83301 - Contracted Transportation	600	-	-	-	-
		85103 - Instructional Materials	1,283	1,685	-	-	-
		85107 - Instructional Services	-	-	-	-	-



Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6575 - Professional Development Total</b>		<b>180,921</b>	<b>156,888</b>	<b>202,546</b>	<b>169,912</b>	<b>169,912</b>
	<b>6584 - Summer Programs</b>	81119 - Sped Summer School(Hardy)	-	-	-	-	-
	<b>6584 - Summer Programs Total</b>		-	-	-	-	-
	<b>6800 - PK - SPED</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83302 - Field Trips	2,240	600	2,270	618	618
		83402 - Telephone/Pagers	160	-	-	-	-
		84201 - Office Supplies	159	262	450	309	309
		84902 - Food Supplies	2,550	1,315	1,300	1,337	1,337
		85100 - Educational Supplies	5,991	-	-	-	-
		85101 - Repro Paper Toner Supplies	1,448	1,155	2,009	1,234	1,234
		85102 - Testing Materials	340	-	-	823	823
		85103 - Instructional Materials	8,732	5,087	8,447	5,247	5,247
		87301 - Professional Affiliations	25	175	125	206	206
	<b>6800 - PK - SPED Total</b>		<b>21,644</b>	<b>8,595</b>	<b>14,601</b>	<b>9,774</b>	<b>9,774</b>
	<b>6803 - Pupil Services (504)</b>	83101 - Professional Tech Services	21,395	18,307	19,918	18,827	18,827
	<b>6803 - Pupil Services (504) Total</b>		<b>21,395</b>	<b>18,307</b>	<b>19,918</b>	<b>18,827</b>	<b>18,827</b>
	<b>6806 - Sped Admin/Management Services</b>	81111 - Administration Sal & Wages	753,198	808,460	889,006	858,007	876,635
		81112 - Teacher Salary & Wages	-	-	-	-	-
		81115 - Clerical Salaries	229,137	224,346	226,025	252,575	237,576
		81116 - Full Time Teacher Aides Sal	71,229	46,909	52,576	54,384	51,588
		81201 - Temp Salaries Professional	7,466	-	-	4,997	4,997
		81202 - Temporary Salary Wages Other	-	-	-	-	-
		81206 - Temporary Clerical Help	-	-	-	-	-
		81320 - Skills Stipend	500	308	288	-	-
		81322 - Other Stipends	4,581	5,096	4,411	4,997	4,997
		81414 - Longevity Admin	2,648	2,888	2,888	2,886	2,886
		81415 - Longevity Clerical	1,750	2,500	1,150	2,299	2,299
		81731 - Mtrb Pension	-	-	-	-	-
		83101 - Professional Tech Services	-	14,300	-	14,712	14,712
		83402 - Telephone/Pagers	400	-	-	3,086	3,086
		83404 - Reproduction/Printing	838	146	144	103	103
		84201 - Office Supplies	1,626	2,417	1,537	2,469	2,469
		84902 - Food Supplies	48	-	62	-	-
		85101 - Repro Paper Toner Supplies	515	334	659	309	309
		85201 - Medical Surgical Supplies	-	-	20	-	-
		85804 - Computer Software	17,280	19,576	19,576	20,165	20,165
		87101 - Business Travel	1,422	2,035	2,525	2,058	2,058
		87202 - Training Educ Conf & Attendanc	-	-	-	-	-
		87301 - Professional Affiliations	275	575	575	618	618
		88501 - Capital Equipment/Furniture	-	-	-	-	-
		88550 - Computer Equipment Hardware	-	-	849	-	-
	<b>6806 - Sped Admin/Management Services Total</b>		<b>1,092,911</b>	<b>1,129,890</b>	<b>1,202,290</b>	<b>1,223,665</b>	<b>1,224,498</b>
	<b>6809 - SPED Teacher</b>	81112 - Teacher Salary & Wages	-	-	-	43,930	-
		81201 - Temp Salaries Professional	9,858	5,714	300	11,993	11,993
		81413 - Longevity/Teachers	-	-	-	-	-
		85103 - Instructional Materials	8,714	11	29,170	-	-
		85106 - Textbooks Books Periodicals	-	-	-	-	-
		87101 - Business Travel	907	-	780	1,543	1,543

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		87105 - Workshops Stipends/Green Slip	2,933	-	-	4,115	4,115
		87202 - Training Educ Conf & Attendanc	4,000	4,000	4,000	4,115	4,115
	<b>6809 - SPED Teacher Total</b>		<b>26,411</b>	<b>9,725</b>	<b>34,251</b>	<b>65,696</b>	<b>21,766</b>
	<b>6812 - OT/PT</b>	81112 - Teacher Salary & Wages	33,780	36,342	37,806	69,204	165,043
		81201 - Temp Salaries Professional	6,933	3,672	3,739	4,997	4,997
		81413 - Longevity/Teachers	9,621	6,734	6,734	6,730	6,730
		83101 - Professional Tech Services	475	788	6,075	823	823
		85102 - Testing Materials	-	204	2,981	206	206
		85103 - Instructional Materials	2,317	-	2,588	2,572	2,572
		87101 - Business Travel	149	193	382	206	206
	<b>6812 - OT/PT Total</b>		<b>53,275</b>	<b>47,932</b>	<b>60,305</b>	<b>84,738</b>	<b>180,577</b>
	<b>6815 - Alternative Program</b>	83101 - Professional Tech Services	31,250	14,145	-	14,506	14,506
		84902 - Food Supplies	300	292	-	309	309
		85103 - Instructional Materials	726	512	600	515	515
	<b>6815 - Alternative Program Total</b>		<b>32,275</b>	<b>14,948</b>	<b>600</b>	<b>15,330</b>	<b>15,330</b>
	<b>6818 - Speech/Language</b>	81116 - Full Time Teacher Aides Sal	32,077	63,062	56,870	66,183	81,025
		81201 - Temp Salaries Professional	3,081	-	209	999	999
		81318 - Teacher Room Moving	-	-	-	-	-
		83101 - Professional Tech Services	12,011	10,008	9,068	10,288	10,288
		85102 - Testing Materials	-	356	10,235	412	412
		85103 - Instructional Materials	963	-	2,130	1,543	1,543
		87101 - Business Travel	-	225	183	206	206
	<b>6818 - Speech/Language Total</b>		<b>48,131</b>	<b>73,651</b>	<b>78,694</b>	<b>79,631</b>	<b>94,473</b>
	<b>6821 - Behavioral Support</b>	81112 - Teacher Salary & Wages	-	-	-	-	-
		81116 - Full Time Teacher Aides Sal	-	-	-	-	30,261
		81201 - Temp Salaries Professional	1,570	2,931	3,538	999	999
		81202 - Temporary Salary Wages Other	4,175	-	2,860	4,997	4,997
		83101 - Professional Tech Services	262,778	213,371	228,730	219,548	219,548
		85103 - Instructional Materials	485	-	558	515	515
		87101 - Business Travel	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>269,008</b>	<b>216,302</b>	<b>235,686</b>	<b>226,059</b>	<b>256,320</b>
	<b>6824 - Inclusion Support</b>	81116 - Full Time Teacher Aides Sal	-	-	-	-	20,792
		81202 - Temporary Salary Wages Other	1,525	-	2,883	1,999	1,999
		85110 - Instruction Equipment	-	-	-	-	-
	<b>6824 - Inclusion Support Total</b>		<b>1,525</b>	<b>-</b>	<b>2,883</b>	<b>1,999</b>	<b>22,791</b>
	<b>6827 - Self-Contained Academic Instruction</b>	81322 - Other Stipends	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>6830 - Medical Services</b>	81112 - Teacher Salary & Wages	-	49,412	52,149	55,175	74,745
		81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	51,268	75,609	60,213	77,778	77,778
	<b>6830 - Medical Services Total</b>		<b>51,268</b>	<b>125,021</b>	<b>112,362</b>	<b>132,953</b>	<b>152,523</b>
	<b>6833 - Social Workers</b>	81201 - Temp Salaries Professional	2,450	1,353	3,970	3,498	3,498
		81215 - Administrative Stipend	3,000	-	-	-	-
		85103 - Instructional Materials	2,098	-	2,219	2,572	2,572
		87101 - Business Travel	329	119	328	103	103
	<b>6833 - Social Workers Total</b>		<b>7,877</b>	<b>1,473</b>	<b>6,517</b>	<b>6,173</b>	<b>6,173</b>
	<b>6836 - Psychologists</b>	81112 - Teacher Salary & Wages	638,659	378,968	248,192	318,200	270,941
		81201 - Temp Salaries Professional	1,936	163	27,459	2,498	2,498

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
		83101 - Professional Tech Services	30,463	-	5,479	10,288	10,288
		85102 - Testing Materials	15,796	13,025	25,818	13,375	13,375
		87101 - Business Travel	-	542	746	515	515
	<b>6836 - Psychologists Total</b>		<b>686,853</b>	<b>392,698</b>	<b>307,694</b>	<b>344,876</b>	<b>297,617</b>
	<b>6839 - Team Chairs</b>	81111 - Administration Sal & Wages	-	-	-	-	-
		81112 - Teacher Salary & Wages	830,034	1,259,636	1,278,193	1,511,868	1,383,378
		81201 - Temp Salaries Professional	3,838	2,823	350	19,068	19,068
		81210 - Academic Teacher Leadership	19,082	20,291	20,670	24,985	24,985
		81413 - Longevity/Teachers	-	-	-	-	-
		83101 - Professional Tech Services	-	-	-	-	-
		83402 - Telephone/Pagers	-	-	-	-	-
		83405 - Postage	-	13	-	-	-
		87101 - Business Travel	1,600	1,136	744	1,131	1,131
	<b>6839 - Team Chairs Total</b>		<b>854,554</b>	<b>1,283,899</b>	<b>1,299,956</b>	<b>1,557,052</b>	<b>1,428,562</b>
	<b>6842 - Adaptive Technology</b>	81112 - Teacher Salary & Wages	-	-	71,351	75,856	81,934
		83101 - Professional Tech Services	-	20,106	-	25,823	25,823
		85100 - Educational Supplies	306	163	-	206	206
		85103 - Instructional Materials	-	-	-	515	515
		85110 - Instruction Equipment	23,468	8,779	13,587	9,053	9,053
		85804 - Computer Software	-	-	500	5,144	5,144
	<b>6842 - Adaptive Technology Total</b>		<b>23,774</b>	<b>29,048</b>	<b>85,438</b>	<b>116,597</b>	<b>122,675</b>
	<b>6845 - One to One Assistance</b>	81116 - Full Time Teacher Aides Sal					430,242
		83201 - Tuition Other Schools	111,237	122,024	149,496	125,515	116,287
	<b>6845 - One to One Assistance Total</b>		<b>111,237</b>	<b>122,024</b>	<b>149,496</b>	<b>125,515</b>	<b>546,529</b>
	<b>6848 - Out of district tuition Day Students</b>	83201 - Tuition Other Schools	2,770,065	3,076,317	2,512,218	3,164,941	2,950,028
	<b>6848 - Out of district tuition Day Students Total</b>		<b>2,770,065</b>	<b>3,076,317</b>	<b>2,512,218</b>	<b>3,164,941</b>	<b>2,950,028</b>
	<b>6851 - Out of district tuition Residential</b>	83201 - Tuition Other Schools	4,134,070	4,434,710	4,154,151	5,125,840	4,712,174
		8999 - Prior Year Carryover	-	-	-	-	-
	<b>6851 - Out of district tuition Residential Total</b>		<b>4,134,070</b>	<b>4,434,710</b>	<b>4,154,151</b>	<b>5,125,840</b>	<b>4,712,174</b>
	<b>6854 - SPED summer program</b>	81116 - Full Time Teacher Aides Sal	34,192	44,795	42,550	-	-
		81119 - Sped Summer School(Hardy)	141,523	174,551	171,637	174,893	-
		83201 - Tuition Other Schools	319,165	301,786	269,084	310,497	287,669
		83302 - Field Trips	-	-	-	309	309
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	80	-	-	515	515
	<b>6854 - SPED summer program Total</b>		<b>494,960</b>	<b>521,132</b>	<b>483,271</b>	<b>486,214</b>	<b>288,493</b>
	<b>6857 - SPED contracted Service</b>	81201 - Temp Salaries Professional	-	-	-	-	-
		83101 - Professional Tech Services	60,613	77,780	81,911	80,042	80,042
	<b>6857 - SPED contracted Service Total</b>		<b>60,613</b>	<b>77,780</b>	<b>81,911</b>	<b>80,042</b>	<b>80,042</b>
	<b>6860 - SPED testing and assessment</b>	81201 - Temp Salaries Professional	900	-	-	-	-
		83101 - Professional Tech Services	61,966	38,421	43,367	39,507	39,507
		85102 - Testing Materials	6,065	4,986	3,420	5,144	5,144
		85804 - Computer Software	-	-	-	-	-
	<b>6860 - SPED testing and assessment Total</b>		<b>68,930</b>	<b>43,407</b>	<b>46,787</b>	<b>44,651</b>	<b>44,651</b>
	<b>6863 - SPED Curriculum</b>	85103 - Instructional Materials	-	-	5,042	-	-
		85106 - Textbooks Books Periodicals	1,349	5,374	412	5,552	5,552
	<b>6863 - SPED Curriculum Total</b>		<b>1,349</b>	<b>5,374</b>	<b>5,454</b>	<b>5,552</b>	<b>5,552</b>
	<b>6866 - Legal Services Special Education</b>	83102 - Legal Services	83,189	27,087	87,636	27,881	27,881
	<b>6866 - Legal Services Special Education Total</b>		<b>83,189</b>	<b>27,087</b>	<b>87,636</b>	<b>27,881</b>	<b>27,881</b>

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	-	-	5,638	-	-
	6980 - Transportation Special Ed Out of District Total		-	-	5,638	-	-
45 - Sped Total			11,096,235	11,816,208	11,190,304	13,113,918	12,697,960
49 - Systemwide Accounts	6557 - Guidance	81111 - Administration Sal & Wages	-	91,608	81,800	107,563	111,348
	6557 - Guidance Total		-	91,608	81,800	107,563	111,348
	6806 - Sped Admin/Management Services	85201 - Medical Surgical Supplies				60,000	-
	6806 - Sped Admin/Management Services Total					60,000	-
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	-	-	-
	6857 - Guidance	81111 - Administration Sal & Wages					65,000
	6857 - Guidance Total						65,000
49 - Systemwide Accounts Total			-	91,608	81,800	167,563	176,348
5 - Gibbs	6512 - ELL	81112 - Teacher Salary & Wages			54,393	43,426	61,936
	6512 - ELL Total				54,393	43,426	61,936
	6540 - Gifted & Talented	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6540 - Gifted & Talented Total		-	-	-	-	-
	6557 - Guidance	81112 - Teacher Salary & Wages			161,413	175,720	181,582
		81210 - Academic Teacher Leadership			5,749	-	-
		81413 - Longevity/Teachers			2,888	-	-
	6557 - Guidance Total				170,050	175,720	181,582
	6578 - Math RTI	81112 - Teacher Salary & Wages			5,946	-	52,729
		81413 - Longevity/Teachers	-	-	-	-	-
	6578 - Math RTI Total		-	-	5,946	-	52,729
	6581 - Reading Interventions	81112 - Teacher Salary & Wages			143,010	152,532	227,193
	6581 - Reading Interventions Total				143,010	152,532	227,193
	6809 - SPED Teacher	81112 - Teacher Salary & Wages			424,427	469,025	556,506
		81413 - Longevity/Teachers	-	-	-	-	-
	6809 - SPED Teacher Total		-	-	424,427	469,025	556,506
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	76,336	-
	6812 - OT/PT Total		-	-	-	76,336	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages			33,420	82,034	54,807
		81413 - Longevity/Teachers	-	-	-	-	-
	6818 - Speech/Language Total		-	-	33,420	82,034	54,807
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal			100,178	130,625	134,845
	6824 - Inclusion Support Total				100,178	130,625	134,845
	6833 - Social Workers	81112 - Teacher Salary & Wages			83,090	87,860	90,791
	6833 - Social Workers Total				83,090	87,860	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages			91,378	47,259	97,671
		81413 - Longevity/Teachers	-	-	-	-	-
	6836 - Psychologists Total		-	-	91,378	47,259	97,671
	6839 - Team Chairs	81112 - Teacher Salary & Wages			45,689	47,259	97,671
	6839 - Team Chairs Total				45,689	47,259	97,671
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal			1,718	-	-
	6845 - One to One Assistance Total				1,718	-	-
5 - Gibbs Total			-	-	1,153,299	1,312,076	1,555,731
6 - Bishop	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	126,779	134,134	138,128	191,573
		81413 - Longevity/Teachers	-	2,648	2,648	2,646	2,646
	6581 - Reading Interventions Total		83,416	129,427	136,782	140,774	194,219

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	150,734	195,709	250,175	260,520	292,790
	6809 - SPED Teacher Total		150,734	195,709	250,175	260,520	292,790
	6812 - OT/PT	81112 - Teacher Salary & Wages	60,806	41,134	41,938	43,930	-
		81413 - Longevity/Teachers	-	-	-	-	-
	6812 - OT/PT Total		60,806	41,134	41,938	43,930	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	31,365	62,492	79,817	84,304	-
	6818 - Speech/Language Total		31,365	62,492	79,817	84,304	-
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	663	52,964	50,856	55,982	79,423
	6824 - Inclusion Support Total		663	52,964	50,856	55,982	79,423
	6833 - Social Workers	81112 - Teacher Salary & Wages	57,914	116,594	51,024	53,613	57,050
	6833 - Social Workers Total		57,914	116,594	51,024	53,613	57,050
	6836 - Psychologists	81112 - Teacher Salary & Wages	76,123	46,594	43,925	45,435	46,951
	6836 - Psychologists Total		76,123	46,594	43,925	45,435	46,951
	6839 - Team Chairs	81112 - Teacher Salary & Wages	-	-	-	-	-
	6839 - Team Chairs Total		-	-	-	-	-
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	34,585	35,374	36,082	84,580	-
	6845 - One to One Assistance Total		34,585	35,374	36,082	84,580	-
6 - Bishop Total			495,606	680,288	690,599	769,138	670,433
81 - Transportation	6973 - Vocational Transportation	83301 - Contracted Transportation	-	-	-	-	-
	6973 - Vocational Transportation Total		-	-	-	-	-
	6975 - Transportation Special Ed In District	81117 - Other Full Time Salaries	445,842	437,985	515,489	557,414	618,601
		81202 - Temporary Salary Wages Other	94,923	121,456	128,624	99,939	99,939
		81760 - Clothing Allowance	-	-	-	-	-
		83301 - Contracted Transportation	4,780	12,600	29,377	13,804	13,804
		83402 - Telephone/Pagers	-	-	-	1,644	1,644
		84201 - Office Supplies	-	-	400	548	548
		87101 - Business Travel	66	-	-	-	-
	6975 - Transportation Special Ed In District Total		545,611	572,041	673,890	673,349	734,536
	6980 - Transportation Special Ed Out of District	83301 - Contracted Transportation	933,579	796,991	841,958	873,157	873,157
	6980 - Transportation Special Ed Out of District Total		933,579	796,991	841,958	873,157	873,157
81 - Transportation Total			1,479,190	1,369,032	1,515,848	1,546,506	1,607,693
85 - SPED SLC A	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
	6812 - OT/PT Total		-	-	-	-	-
	6815 - Alternative Program	83101 - Professional Tech Services	-	-	-	-	-
	6815 - Alternative Program Total		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	73,007	-	-	-	70,391
	6818 - Speech/Language Total		73,007	-	-	-	70,391
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	149,529	178,581	239,719	271,919	268,528
	6821 - Behavioral Support Total		149,529	178,581	239,719	271,919	268,528
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	436,118	522,924	372,942	602,371	393,552
		81116 - Full Time Teacher Aides Sal	212,892	189,885	189,689	242,589	302,920
		81202 - Temporary Salary Wages Other	1,774	-	-	-	-
		84902 - Food Supplies	-	-	-	-	-
		85100 - Educational Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	6827 - Self-Contained Academic Instruction Total		650,785	712,808	562,631	844,960	696,472
	6833 - Social Workers	81112 - Teacher Salary & Wages	210,309	201,864	119,283	124,208	152,473
	6833 - Social Workers Total		210,309	201,864	119,283	124,208	152,473
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	-	-	-	19,365

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	<b>6845 - One to One Assistance Total</b>						<b>19,365</b>
	6857 - SPED contracted Service	81202 - Temporary Salary Wages Other	-	-	-	-	-
	<b>6857 - SPED contracted Service Total</b>		-	-	-	-	-
<b>85 - SPED SLC A Total</b>			<b>1,083,629</b>	<b>1,093,253</b>	<b>921,633</b>	<b>1,241,087</b>	<b>1,207,229</b>
<b>86 - SPED SLC B</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	71,563	41,134	-	43,930	-
	<b>6812 - OT/PT Total</b>		<b>71,563</b>	<b>41,134</b>	-	<b>43,930</b>	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	-	-	-	-	-
	<b>6818 - Speech/Language Total</b>		-	-	-	-	-
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	176,807	154,005	171,492	190,343	201,720
		84902 - Food Supplies	-	-	-	-	-
	<b>6821 - Behavioral Support Total</b>		<b>176,807</b>	<b>154,005</b>	<b>171,492</b>	<b>190,343</b>	<b>201,720</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	309,539	313,725	321,030	340,594	356,958
		81116 - Full Time Teacher Aides Sal	57,102	52,568	73,746	74,643	187,842
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>366,640</b>	<b>366,294</b>	<b>394,776</b>	<b>415,237</b>	<b>544,800</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	161,535	192,090	159,721	168,138	176,814
	<b>6833 - Social Workers Total</b>		<b>161,535</b>	<b>192,090</b>	<b>159,721</b>	<b>168,138</b>	<b>176,814</b>
<b>86 - SPED SLC B Total</b>			<b>776,545</b>	<b>753,522</b>	<b>725,989</b>	<b>817,648</b>	<b>923,334</b>
<b>87 - SPED SLC C</b>	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	2,886	2,886
	<b>6812 - OT/PT Total</b>		-	-	-	<b>2,886</b>	<b>2,886</b>
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal	25,268	40,561	44,329	45,853	30,261
	<b>6821 - Behavioral Support Total</b>		<b>25,268</b>	<b>40,561</b>	<b>44,329</b>	<b>45,853</b>	<b>30,261</b>
	6827 - Self-Contained Academic Instruction	81112 - Teacher Salary & Wages	303,563	299,403	252,461	295,682	313,802
		81116 - Full Time Teacher Aides Sal	126,874	148,199	96,754	149,286	157,989
		81413 - Longevity/Teachers	(17,788)	2,888	-	6,011	6,011
		84902 - Food Supplies	-	-	-	-	-
		85103 - Instructional Materials	-	-	-	-	-
	<b>6827 - Self-Contained Academic Instruction Total</b>		<b>412,649</b>	<b>450,490</b>	<b>349,215</b>	<b>450,979</b>	<b>477,802</b>
	6833 - Social Workers	81112 - Teacher Salary & Wages	85,852	85,528	94,538	89,450	59,362
	<b>6833 - Social Workers Total</b>		<b>85,852</b>	<b>85,528</b>	<b>94,538</b>	<b>89,450</b>	<b>59,362</b>
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	-	17,639	15,675	18,661	-
	<b>6845 - One to One Assistance Total</b>		-	<b>17,639</b>	<b>15,675</b>	<b>18,661</b>	-
<b>87 - SPED SLC C Total</b>			<b>523,769</b>	<b>594,218</b>	<b>503,757</b>	<b>607,829</b>	<b>570,311</b>
<b>89 - Special Education Reserve</b>	6848 - Out of district tuition Day Students	83201 - Tuition Other Schools	-	-	-	-	-
	<b>6848 - Out of district tuition Day Students Total</b>		-	-	-	-	-
<b>89 - Special Education Reserve Total</b>			-	-	-	-	-
<b>9 - Brackett</b>	6581 - Reading Interventions	81112 - Teacher Salary & Wages	83,416	85,085	89,440	153,369	170,907
		81413 - Longevity/Teachers	-	-	2,648	2,646	2,646
	<b>6581 - Reading Interventions Total</b>		<b>83,416</b>	<b>85,085</b>	<b>92,088</b>	<b>156,015</b>	<b>173,553</b>
	6806 - Sped Admin/Management Services	81116 - Full Time Teacher Aides Sal					28,596
	<b>6806 - Sped Admin/Management Services Total</b>						<b>28,596</b>
	6809 - SPED Teacher	81112 - Teacher Salary & Wages	169,164	179,855	190,517	202,362	216,692
	<b>6809 - SPED Teacher Total</b>		<b>169,164</b>	<b>179,855</b>	<b>190,517</b>	<b>202,362</b>	<b>216,692</b>
	6812 - OT/PT	81112 - Teacher Salary & Wages	-	-	-	-	-
		81413 - Longevity/Teachers	-	-	-	-	-
	<b>6812 - OT/PT Total</b>		-	-	-	-	-
	6818 - Speech/Language	81112 - Teacher Salary & Wages	62,193	-	-	-	-
	<b>6818 - Speech/Language Total</b>		<b>62,193</b>	-	-	-	-

Cost Center Description	Program Description	Object Description	FY17 Expended	FY18 Expended	FY19 Expended	FY20 Budget	FY21 Requested
	6821 - Behavioral Support	81116 - Full Time Teacher Aides Sal					47,306
	6821 - Behavioral Support Total						47,306
	6824 - Inclusion Support	81116 - Full Time Teacher Aides Sal	22,125	26,482	18,041	27,991	20,019
	6824 - Inclusion Support Total		22,125	26,482	18,041	27,991	20,019
	6833 - Social Workers	81112 - Teacher Salary & Wages	64,523	65,814	67,953	100,270	90,791
	6833 - Social Workers Total		64,523	65,814	67,953	100,270	90,791
	6836 - Psychologists	81112 - Teacher Salary & Wages	37,457	41,895	43,925	45,435	93,901
	6836 - Psychologists Total		37,457	41,895	43,925	45,435	93,901
	6839 - Team Chairs	81112 - Teacher Salary & Wages		-	-	-	46,951
	6839 - Team Chairs Total			-	-	-	46,951
	6845 - One to One Assistance	81116 - Full Time Teacher Aides Sal	80,525	89,736	91,315	98,103	-
	6845 - One to One Assistance Total		80,525	89,736	91,315	98,103	-
9 - Brackett Total			519,404	488,867	503,839	630,176	717,809
Grand Total			24,314,498	25,541,680	25,990,885	29,676,624	30,931,574

## Athletics Program

Athletics is also an area of interest to many people. Like the Program summary view, the Athletics Budget Detail includes the FY16, FY17 and FY18 Final Expenses, FY19 Budget as revised by School Committee on October 25, 2018, and the Superintendent's Proposed FY20 Budget.

Beginning with FY11, the School Department began capturing expense detail in Athletics sport by sport. We now have multiple full years of data captured in this way.

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
6620 - Athletics	81111 - Administration Sal & Wages	97,079	100,092	109,080	109,098	103,379
	81115 - Clerical Salaries	21,817	24,190	15,354	22,059	22,515
	81117 - Other Full Time Salaries	45,000	45,900	55,000	56,066	57,222
	81202 - Temporary Salary Wages Other	735	-	3,721	-	-
	81415 - Longevity Clerical	-	-	-	-	-
	82998 - Grey Bills From Town	1,527	-	-	-	-
	8300 - Contracted Services	-	-	1,487	-	-
	8350 - Curriculum Supplies	2,237	2,055	2,702	-	-
	83804 - Athletic Services	32,840	22,593	14,674	59,495	26,663
	83807 - Insurance	5,756	5,756	5,756	5,003	5,003
	83808 - Safety Equip And Testing	-	-	-	690	690
	84201 - Office Supplies	-	-	-	-	-
	84325 - Weather/Urgent Repairs	-	-	-	-	-
	85104 - Athletic Supplies	25,173	21,265	20,504	18,373	18,373
	87202 - Training Educ Conf & Attendanc	-	542	-	432	432
	87301 - Professional Affiliations	160	75	-	86	86
<b>6620 - Athletics Total</b>		<b>232,323</b>	<b>222,467</b>	<b>228,279</b>	<b>271,302</b>	<b>234,363</b>
6621 - Boys Baseball	81202 - Temporary Salary Wages Other	17,635	14,539	14,539	17,635	17,739
	83804 - Athletic Services	3,520	4,081	3,927	3,537	3,537
	85104 - Athletic Supplies	3,389	1,130	3,455	1,782	1,782
<b>6621 - Boys Baseball Total</b>		<b>24,544</b>	<b>19,750</b>	<b>21,921</b>	<b>22,954</b>	<b>23,058</b>
6622 - Boys Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
	83804 - Athletic Services	8,246	8,940	8,358	7,677	7,677
	85104 - Athletic Supplies	823	4,871	730	4,226	4,226
<b>6622 - Boys Basketball Total</b>		<b>17,416</b>	<b>25,254</b>	<b>20,531</b>	<b>20,250</b>	<b>25,746</b>
6623 - Boys Cross Country	81202 - Temporary Salary Wages Other	13,598	13,598	16,694	13,598	13,643



Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
	83804 - Athletic Services	569	624	1,018	518	518
	85104 - Athletic Supplies	798	382	1,114	345	345
<b>6623 - Boys Cross Country Total</b>		<b>14,965</b>	<b>14,604</b>	<b>18,826</b>	<b>14,461</b>	<b>14,506</b>
6624 - Boys Football	81202 - Temporary Salary Wages Other	33,720	33,720	33,720	25,275	38,920
	83804 - Athletic Services	8,397	10,172	14,361	8,799	8,799
	85104 - Athletic Supplies	26,226	20,130	10,146	17,338	17,338
<b>6624 - Boys Football Total</b>		<b>68,343</b>	<b>64,022</b>	<b>58,227</b>	<b>51,412</b>	<b>65,057</b>
6625 - Boys Golf	81202 - Temporary Salary Wages Other	3,905	3,905	3,905	3,904	4,505
	83804 - Athletic Services	2,825	3,150	3,384	2,760	2,760
	85104 - Athletic Supplies	1,215	2,529	1,717	2,157	2,157
<b>6625 - Boys Golf Total</b>		<b>7,945</b>	<b>9,584</b>	<b>9,005</b>	<b>8,821</b>	<b>9,422</b>
6626 - Boys Ice Hockey	81202 - Temporary Salary Wages Other	11,578	11,578	11,578	11,578	14,378
	83804 - Athletic Services	79,347	84,538	52,610	72,889	72,889
	85104 - Athletic Supplies	588	360	4,158	345	345
<b>6626 - Boys Ice Hockey Total</b>		<b>91,513</b>	<b>96,476</b>	<b>68,345</b>	<b>84,812</b>	<b>87,612</b>
6627 - Boys Indoor Track	81202 - Temporary Salary Wages Other	5,251	8,347	11,443	5,251	14,043
	83804 - Athletic Services	2,170	2,250	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	1,206	1,898	1,898
<b>6627 - Boys Indoor Track Total</b>		<b>7,591</b>	<b>12,799</b>	<b>15,066</b>	<b>9,133</b>	<b>17,925</b>
6628 - Boys Lacrosse	81202 - Temporary Salary Wages Other	8,347	8,347	11,443	8,347	13,843
	83804 - Athletic Services	2,826	2,106	2,670	1,812	1,812
	85104 - Athletic Supplies	474	781	2,236	690	690
<b>6628 - Boys Lacrosse Total</b>		<b>11,647</b>	<b>11,234</b>	<b>16,349</b>	<b>10,849</b>	<b>16,345</b>
6629 - Boys Outdoor Track	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	13,843
	83804 - Athletic Services	2,318	3,043	1,787	2,588	2,588
	85104 - Athletic Supplies	548	613	998	518	518
<b>6629 - Boys Outdoor Track Total</b>		<b>11,213</b>	<b>12,002</b>	<b>11,132</b>	<b>11,453</b>	<b>16,949</b>
6630 - Boys Soccer	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,643
	83804 - Athletic Services	4,585	5,905	4,692	5,089	5,089
	85104 - Athletic Supplies	789	548	757	432	432
<b>6630 - Boys Soccer Total</b>		<b>16,817</b>	<b>17,896</b>	<b>16,892</b>	<b>16,964</b>	<b>19,164</b>
6631 - Boys Swimming	81202 - Temporary Salary Wages Other	7,001	7,001	7,001	7,001	8,401
	83804 - Athletic Services	386	248	339	173	173
	85104 - Athletic Supplies	662	179	-	173	173
<b>6631 - Boys Swimming Total</b>		<b>8,048</b>	<b>7,428</b>	<b>7,339</b>	<b>7,347</b>	<b>8,747</b>
6632 - Boys Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
	83804 - Athletic Services	-	1,289	-	1,121	1,121
	85104 - Athletic Supplies	522	685	2,371	604	604
<b>6632 - Boys Tennis Total</b>		<b>5,234</b>	<b>6,686</b>	<b>10,179</b>	<b>6,437</b>	<b>11,133</b>

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
6633 - Boys Volleyball	81202 - Temporary Salary Wages Other	8,347	8,347	8,347	8,347	9,947
	83804 - Athletic Services	3,095	2,520	2,918	2,157	2,157
	85104 - Athletic Supplies	1,313	2,005	893	1,725	1,725
<b>6633 - Boys Volleyball Total</b>		<b>12,755</b>	<b>12,872</b>	<b>12,158</b>	<b>12,229</b>	<b>13,829</b>
6634 - Boys Wrestling	81202 - Temporary Salary Wages Other	8,863	8,347	8,347	8,863	10,347
	83804 - Athletic Services	1,755	1,743	1,907	1,466	1,466
	85104 - Athletic Supplies	1,002	809	1,041	690	690
<b>6634 - Boys Wrestling Total</b>		<b>11,620</b>	<b>10,899</b>	<b>11,294</b>	<b>11,019</b>	<b>12,503</b>
6635 - Girls Basketball	81202 - Temporary Salary Wages Other	8,347	11,443	11,443	8,347	13,843
	83804 - Athletic Services	5,316	5,957	6,936	5,176	5,176
	85104 - Athletic Supplies	823	581	5,622	518	518
<b>6635 - Girls Basketball Total</b>		<b>14,486</b>	<b>17,981</b>	<b>24,001</b>	<b>14,041</b>	<b>19,537</b>
6636 - Girls Cheering	81202 - Temporary Salary Wages Other	7,068	7,068	7,068	7,068	12,164
	83804 - Athletic Services	550	220	1,674	173	173
	85104 - Athletic Supplies	234	1,033	402	862	862
<b>6636 - Girls Cheering Total</b>		<b>7,852</b>	<b>8,321</b>	<b>9,144</b>	<b>8,103</b>	<b>13,199</b>
6637 - Girls Cross Country	81202 - Temporary Salary Wages Other		3,096	6,192		13,643
	83804 - Athletic Services	567	697	1,015	604	604
	85104 - Athletic Supplies	312	255	480	259	259
<b>6637 - Girls Cross Country Total</b>		<b>879</b>	<b>4,048</b>	<b>7,687</b>	<b>863</b>	<b>14,506</b>
6638 - Girls Field Hockey	81202 - Temporary Salary Wages Other	11,443	9,895	11,443	11,443	13,643
	83804 - Athletic Services	3,788	3,455	3,253	3,019	3,019
	85104 - Athletic Supplies	2,648	5,349	488	4,572	4,572
<b>6638 - Girls Field Hockey Total</b>		<b>17,879</b>	<b>18,699</b>	<b>15,184</b>	<b>19,034</b>	<b>21,234</b>
6639 - Girls Gymnastics	81202 - Temporary Salary Wages Other	7,808	7,808	7,808	7,808	9,408
	83804 - Athletic Services	1,237	1,029	1,038	862	862
	85104 - Athletic Supplies	281	1,270	-	1,121	1,121
<b>6639 - Girls Gymnastics Total</b>		<b>9,325</b>	<b>10,107</b>	<b>8,846</b>	<b>9,791</b>	<b>11,391</b>
6640 - Girls Ice Hockey	81202 - Temporary Salary Wages Other	8,482	10,030	8,482	8,482	12,563
	83804 - Athletic Services	3,558	3,905	35,441	3,364	3,364
	85104 - Athletic Supplies	210	5,423	220	4,658	4,658
<b>6640 - Girls Ice Hockey Total</b>		<b>12,250</b>	<b>19,358</b>	<b>44,143</b>	<b>16,504</b>	<b>20,585</b>
6641 - Girls Indoor Track	81202 - Temporary Salary Wages Other	13,598	16,694	16,694	13,598	13,843
	83804 - Athletic Services	2,170	2,300	2,417	1,984	1,984
	85104 - Athletic Supplies	170	2,202	404	1,898	1,898
<b>6641 - Girls Indoor Track Total</b>		<b>15,938</b>	<b>21,196</b>	<b>19,514</b>	<b>17,480</b>	<b>17,725</b>
6642 - Girls Lacrosse	81202 - Temporary Salary Wages Other	11,443	11,443	11,443	11,443	13,843
	83804 - Athletic Services	2,511	2,342	3,694	1,984	1,984
	85104 - Athletic Supplies	436	677	205	604	604

Program Description	Object Description	FY17	FY18	FY19	FY20 Budget	FY21
<b>6642 - Girls Lacrosse Total</b>		<b>14,390</b>	<b>14,462</b>	<b>15,342</b>	<b>14,031</b>	<b>16,431</b>
6643 - Girls Outdoor Track	81202 - Temporary Salary Wages Other					13,843
	83804 - Athletic Services	2,114	2,979	1,782	2,587	2,587
	85104 - Athletic Supplies	548	613	1,536	518	518
<b>6643 - Girls Outdoor Track Total</b>		<b>2,662</b>	<b>3,591</b>	<b>3,318</b>	<b>3,105</b>	<b>16,948</b>
6644 - Girls Soccer	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
	83804 - Athletic Services	4,666	4,399	4,150	3,796	3,796
	85104 - Athletic Supplies	675	1,162	412	1,035	1,035
<b>6644 - Girls Soccer Total</b>		<b>19,880</b>	<b>17,004</b>	<b>16,005</b>	<b>19,370</b>	<b>18,474</b>
6645 - Girls Softball	81202 - Temporary Salary Wages Other	14,539	14,539	14,539	14,539	17,739
	83804 - Athletic Services	3,302	3,990	2,450	3,450	3,450
	85104 - Athletic Supplies	908	3,800	1,988	3,278	3,278
<b>6645 - Girls Softball Total</b>		<b>18,748</b>	<b>22,330</b>	<b>18,977</b>	<b>21,267</b>	<b>24,467</b>
6646 - Girls Swimming	83804 - Athletic Services	7,056	3,029	8,320	2,587	2,587
	85104 - Athletic Supplies	662	3,798	422	3,278	3,278
<b>6646 - Girls Swimming Total</b>		<b>7,718</b>	<b>6,826</b>	<b>8,742</b>	<b>5,865</b>	<b>5,865</b>
6647 - Girls Tennis	81202 - Temporary Salary Wages Other	4,712	4,712	7,808	4,712	9,408
	83804 - Athletic Services	200	-	-	86	86
	85104 - Athletic Supplies	522	864	2,593	777	777
<b>6647 - Girls Tennis Total</b>		<b>5,434</b>	<b>5,576</b>	<b>10,401</b>	<b>5,575</b>	<b>10,271</b>
6648 - Girls Volleyball	81202 - Temporary Salary Wages Other	14,539	11,443	11,443	14,539	13,643
	83804 - Athletic Services	3,280	4,611	3,168	3,968	3,968
	85104 - Athletic Supplies	3,821	411	4,073	345	345
<b>6648 - Girls Volleyball Total</b>		<b>21,640</b>	<b>16,465</b>	<b>18,684</b>	<b>18,852</b>	<b>17,956</b>
6649 - Fall Equipment Manager	81202 - Temporary Salary Wages Other	8,000	8,000	7,619	2,998	11,005
<b>6649 - Fall Equipment Manager Total</b>		<b>8,000</b>	<b>8,000</b>	<b>7,619</b>	<b>2,998</b>	<b>11,005</b>
6650 - Winter Spring Equipment Manager	81202 - Temporary Salary Wages Other	-	-	-	-	-
<b>6650 - Winter Spring Equipment Manager Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6651 - Ticket Business Manager	81202 - Temporary Salary Wages Other	3,905	3,719	3,905	-	3,905
<b>6651 - Ticket Business Manager Total</b>		<b>3,905</b>	<b>3,719</b>	<b>3,905</b>	<b>-</b>	<b>3,905</b>
6985 - Athletics Transportation - Boys	83301 - Contracted Transportation	51,338	54,363	41,836	46,925	46,925
<b>6985 - Athletics Transportation - Boys Total</b>		<b>51,338</b>	<b>54,363</b>	<b>41,836</b>	<b>46,925</b>	<b>46,925</b>
6986 - Athletics Transportation - Girls	83301 - Contracted Transportation	39,793	50,922	31,351	43,906	43,906
<b>6986 - Athletics Transportation - Girls Total</b>		<b>39,793</b>	<b>50,922</b>	<b>31,351</b>	<b>43,906</b>	<b>43,906</b>
6657 - Skiing	81202 - Temporary Salary Wages Other					7,001
	83301 - Contracted Transportation					10,800
	83804 - Athletic Services					14,025
<b>6657 - Skiing Total</b>						<b>31,826</b>
<b>Grand Total</b>		<b>814,091</b>	<b>846,942</b>	<b>830,243</b>	<b>827,153</b>	<b>942,515</b>



## **Town of Arlington, Massachusetts**

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**8:25 p.m. Superintendent's Report, K. Bodie**

**Summary:**

- AHSBC update



## Town of Arlington, Massachusetts

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### 8:45 p.m. Consent Agenda

#### Summary:

Approval of Warrant: Warrant Number 20219, 2020, Dated March 3, 2020, Total Warrant Amount \$1,351,212.41

Approval of Minutes: School Committee minutes on the Public Hearing on the FY 21 School Budget, and Regular meeting dated February 27 2020

Approval of Trip: None

#### ATTACHMENTS:

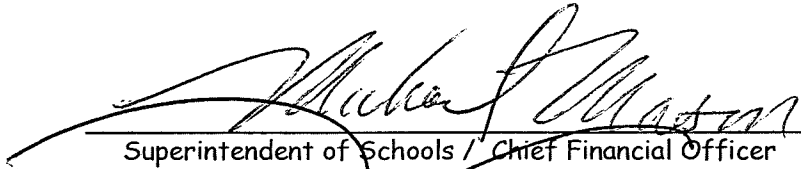
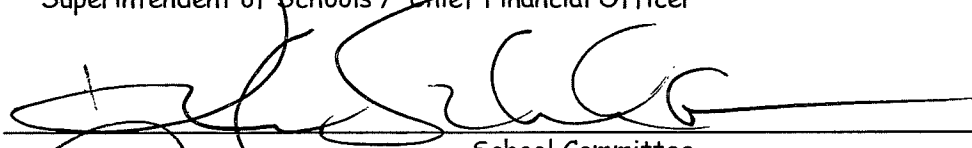
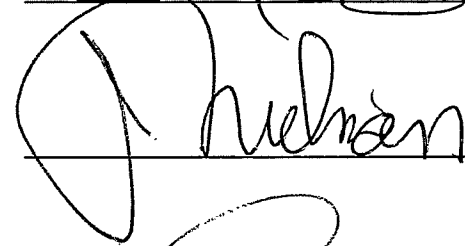
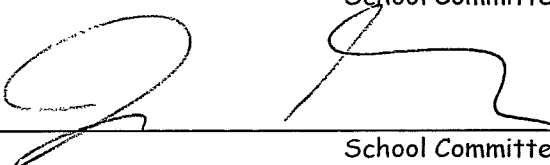
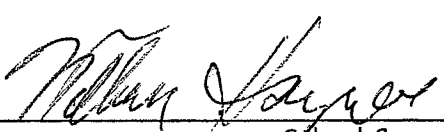
Type	File Name	Description
Warrant	warrant_(4).pdf	Warrant 02 27 2020
Minutes	02_27_2020_School_Committee_minutes_finalps.docx	School Committee minutes 02 27 2020
Minutes	02_27_2020_SCM_Public_Hearing_on_FY_21_School_Budget_minutes_(1).docx	School Committee Public Hearing minutes

# APPROVAL OF ACCOUNTS PAYABLE

I / We certify that there is due to the vendors named within this Accounts Payable Warrant the amount set against their respective names, in payment for services performed to date.

Warrant Number	20219	Total Warrant Amount	\$1,351,212.41
Dated	3/3/20		

STATEMENT MADE UNDER THE PENALTIES OF PERJURY

 _____ Superintendent of Schools / Chief Financial Officer	
 _____ School Committee	
 _____ School Committee	
 _____ School Committee	
 _____ School Committee	

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TOWN OF ARLINGTON  
PRELIMINARY

TOWN OF ARLINGTON

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DATE: 03/03/2020 WARRANT: 20219 AMOUNT: \$ 1,351,212.41

PAY TO EACH OF THE PERSONS NAMED IN THE ATTACHED WARRANT THE  
SUMS SET AGAINST THEIR RESPECTIVE NAMES, AMOUNTING IN THE  
AGGREGATE, AND CHARGE THE SAME TO APPROPRIATIONS OR ACCOUNTS  
INDICATED.

TOWN MANAGER

\_\_\_\_\_

COMPTROLLER

\_\_\_\_\_

\_\_\_\_\_

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
28381 4IMPRINT		00001	204404	INV	03/03/2020	8157947	375092		
	1 02636935 83403 1420		HUMAN RES/	ADS		553.27			
			Invoice Net			553.27			
			CHECK TOTAL			553.27			
70031 ACADEMIC THERAPY PUBLI		00000	204282	INV	03/03/2020	261432	374763		
	1 18406507 83101 2210		AHS/LANG	PROF SVC		902.30			
			Invoice Net			902.30			
			CHECK TOTAL			902.30			
26864 ACCO BRANDS USA LLC		00003	203776	INV	03/03/2020	2902571	374556		
	1 02016507 85101 2430		SEC EDUC	REPRO SUPP		285.40			
			Invoice Net			285.40			
			CHECK TOTAL			285.40			
28568 ACTFL		00003	204284	INV	03/03/2020	R99759	374576		
	1 0792020 87208 2357		IMPRV ED	Training		125.00			
			Invoice Net			125.00			
			CHECK TOTAL			125.00			
32432 AHOLD FINANCIAL SERVIC		00003	11573420	INV	03/03/2020	177410	374557		
	1 15125145 84902 3520		GIBBS	FOOD SUPPL		123.87			
			Invoice Net			123.87			
32432 AHOLD FINANCIAL SERVIC		00003	201860	INV	03/03/2020	177412	374558		
	1 02426715 85103 2415		C&I SCIENC	INSTRUCT		15.43			
			Invoice Net			15.43			
32432 AHOLD FINANCIAL SERVIC		00003	11572820	INV	03/03/2020	177414	374559		
	1 15122260 84902 3520		HARDY GEN	HARDY FOOD		63.15			
			Invoice Net			63.15			
32432 AHOLD FINANCIAL SERVIC		00003	202230	INV	03/03/2020	176261	374561		
	1 1955 84000		PE SURVIVA	MISC EXP		273.86			
			Invoice Net			273.86			
32432 AHOLD FINANCIAL SERVIC		00003	202230	INV	03/03/2020	176263	374562		
	1 1955 84000		PE SURVIVA	MISC EXP		38.02			
			Invoice Net			38.02			
32432 AHOLD FINANCIAL SERVIC		00003	11573220	INV	03/03/2020	177409	375253		
	1 15125145 84902 3520		BRACKETT	FOOD		84.70			
			Invoice Net			84.70			
32432 AHOLD FINANCIAL SERVIC		00003	11573220	INV	03/03/2020	177416	375254		
	1 15125145 84902 3520		BRACKETT	FOOD		36.41			
			Invoice Net			36.41			
32432 AHOLD FINANCIAL SERVIC		00003	11573220	INV	03/03/2020	177417	375255		
	1 15125145 84902 3520		BRACKETT	FOOD		164.10			
			Invoice Net			164.10			
32432 AHOLD FINANCIAL SERVIC		00003	11573020	INV	03/03/2020	177427	375384		
	1 15127260 84902 3520		PEIRCE	FOOD SUPPL		91.33			
			Invoice Net			91.33			



CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	890.87		-----
36077 ALLENKINGSLEY INC		00000	204410	INV	03/03/2020	1490	374219		
1 1336770 81112 6200	ADULT ED		INSTRUCT			280.00			
	Invoice Net					280.00			
						CHECK TOTAL	280.00		-----
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2479	374624		
1 145 8350	OUTDOOR ED		OUTDOOR ED			18,829.00			
	Invoice Net					18,829.00			
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2482	374625		
1 145 8350	OUTDOOR ED		OUTDOOR ED			18,929.00			
	Invoice Net					18,929.00			
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2478	374626		
1 145 8350	OUTDOOR ED		OUTDOOR ED			21,843.00			
	Invoice Net					21,843.00			
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2461	374627		
1 145 8350	OUTDOOR ED		OUTDOOR ED			340.00			
	Invoice Net					340.00			
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2466	374628		
1 145 8350	OUTDOOR ED		OUTDOOR ED			20,011.00			
	Invoice Net					20,011.00			
74883 W.ALTON JONES CAMPUS		00002	204482	INV	03/03/2020	2460	374629		
1 145 8350	OUTDOOR ED		OUTDOOR ED			27,988.00			
	Invoice Net					27,988.00			
						CHECK TOTAL	107,940.00		-----
34814 AMAZON		00002	200818	INV	03/03/2020	647537353449	374565		
1 1336765 84201 6200	GEN ADMIN		OFFICE			64.02			
	Invoice Net					64.02			
34814 AMAZON		00002	200818	INV	03/03/2020	676465656797	374566		
1 1336765 84201 6200	GEN ADMIN		OFFICE			69.96			
	Invoice Net					69.96			
34814 AMAZON		00002	200818	INV	03/03/2020	996679798849	374568		
1 1336765 84201 6200	GEN ADMIN		OFFICE			14.95			
	Invoice Net					14.95			
34814 AMAZON		00002	200818	INV	03/03/2020	853648387989	374569		
1 1336765 84201 6200	GEN ADMIN		OFFICE			34.55			
	Invoice Net					34.55			
34814 AMAZON		00002	200818	INV	03/03/2020	634639538376	374570		
1 1336765 84201 6200	GEN ADMIN		OFFICE			80.30			
	Invoice Net					80.30			
34814 AMAZON		00002	200818	INV	03/03/2020	443443338339	374571		
1 1336765 84201 6200	GEN ADMIN		OFFICE			54.84			
	Invoice Net					54.84			
34814 AMAZON		00002	200818	INV	03/03/2020	473833599794	374572		
1 1336765 84201 6200	GEN ADMIN		OFFICE			102.22			
	Invoice Net					102.22			

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TOWN OF ARLINGTON  
PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
34814 AMAZON		00002	200818	INV	03/03/2020	474397955353	374573		
1 1336765 84201 6200	GEN ADMIN	OFFICE				398.74			
	Invoice Net					398.74			
34814 AMAZON		00002	200818	INV	03/03/2020	547854754753	374574		
1 1336765 84201 6200	GEN ADMIN	OFFICE				92.84			
	Invoice Net					92.84			
34814 AMAZON		00002	200818	INV	03/03/2020	695833853379	374575		
1 1336765 84201 6200	GEN ADMIN	OFFICE				29.99			
	Invoice Net					29.99			
	CHECK TOTAL					942.41			-----
34814 AMAZON		00002	204484	INV	03/03/2020	465565535437	374563		
1 1336765 84201 6200	GEN ADMIN	OFFICE				158.70			
	Invoice Net					158.70			
	CHECK TOTAL					158.70			-----
34814 AMAZON		00002	203889	INV	03/03/2020	985644578354	374564		
1 152 8300	BLDG USER	CONT/SERV				441.54			
	Invoice Net					441.54			
	CHECK TOTAL					441.54			-----
74829 AMERICAN SCHOOL COUNSE		00000	204316	INV	03/03/2020	1360381	375257		
1 1951 84000	COLLEGE F	MISC EXP				95.70			
	Invoice Net					95.70			
	CHECK TOTAL					95.70			-----
24394 AUDIOLOGY AND HEARING		00000	200547	INV	03/03/2020	27799	374764		
1 02456842 85110 2420	ADAPTIVE T	EQ INSTRU				6.00			
	Invoice Net					6.00			
	CHECK TOTAL					6.00			-----
37809 AUTISM SPECTRUM THERAP		00001	203760	INV	03/03/2020	2011069574AV	374765		
1 02456821 83101 2320	SPED/CLINI	PROF TECH				1,407.02			
	Invoice Net					1,407.02			
	CHECK TOTAL					1,407.02			-----
25402 BALBONI, RONALD		00000		INV	03/03/2020	20565	374235		
1 02026626 83804 3510	ATHL/HOCHE	ATHLETIC				84.00			
	Invoice Net					84.00			
	CHECK TOTAL					84.00			-----
24583 BAYSTATE INTERPRETERS,		00000	204490	INV	03/03/2020	304248	374577		
1 18406910 83101 1210	SUPER/GRAD	PROF TECH				150.00			
	Invoice Net					150.00			
24583 BAYSTATE INTERPRETERS,		00000	204490	INV	03/03/2020	303641	374578		
1 18406910 83101 1210	SUPER/GRAD	PROF TECH				140.00			
	Invoice Net					140.00			

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TOWN OF ARLINGTON  
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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
24583	BAYSTATE INTERPRETERS,	00000	204490	INV	03/03/2020	301830	374579		
	1 18406910 83101 1210			SUPER/GRAD	PROF TECH	715.00			
				Invoice Net		715.00			
24583	BAYSTATE INTERPRETERS,	00000	204491	INV	03/03/2020	306245	374580		
	1 02066506 85103 2415			ELEM EDUC	INSTRUCT	166.25			
				Invoice Net		166.25			
24583	BAYSTATE INTERPRETERS,	00000	204491	INV	03/03/2020	307092	374581		
	1 02066506 85103 2415			ELEM EDUC	INSTRUCT	260.00			
				Invoice Net		260.00			
24583	BAYSTATE INTERPRETERS,	00000	204491	INV	03/03/2020	307001	374582		
	1 02066506 85103 2415			ELEM EDUC	INSTRUCT	130.00			
				Invoice Net		130.00			
24583	BAYSTATE INTERPRETERS,	00000	200548	INV	03/03/2020	307402	374767		
	1 02456857 83101 2330			SPED CONTR	PROF TECH	240.00			
				Invoice Net		240.00			
				CHECK TOTAL		1,801.25			-----
15609	WALKER, INC.	00000	201198	INV	03/03/2020	084576	375200		
	1 07506848 83201 9300			CB OOD DAY	TUITION	6,271.44			
				Invoice Net		6,271.44			
15609	WALKER, INC.	00000	201197	INV	03/03/2020	084575	375201		
	1 07506848 83201 9300			CB OOD DAY	TUITION	6,271.44			
				Invoice Net		6,271.44			
				CHECK TOTAL		12,542.88			-----
31731	BELL, AMY MCGINLEY	00000	203759	INV	03/03/2020	PSYCH TESTING-JAN/FEB	375202		
	1 02456836 83101 2800			PSYCHOLOGI	PROF TECH	800.00			
				Invoice Net		800.00			
				CHECK TOTAL		800.00			-----
12714	BELMONT PRINTING COMPA	00000	201936	INV	03/03/2020	82788	374583		
	1 02016507 83404 2430			SEC EDUC	PRINTING	50.01			
	2 02016566 83404 2430			MMGT PRINC	PRINTING	44.35			
				Invoice Net		94.36			
				CHECK TOTAL		94.36			-----
24170	THE CHILDREN'S CENTER	00000	200546	INV	03/03/2020	57844	374768		
	1 02456845 83201 9300			OOD/AIDE	TUITION	3,605.70			
	2 02456848 83201 9300			TUITION DY	TUITION	78.05			
	3 07506848 83201 9300			CB OOD DAY	TUITION	8,143.45			
				Invoice Net		11,827.20			
				CHECK TOTAL		11,827.20			-----
36270	BIRENBAUM, ROBERT	00000		INV	03/03/2020	21037	374236		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
37935 BLAKE, CARROLL W	00000	204689	INV	03/03/2020	2 DAY WRKSHP 2/14/20	375385			
1 02036575 87202	2357	PROF DEV	TRAINING		3,000.00				
		Invoice Net			3,000.00				
		CHECK TOTAL			3,000.00				-----
32536 BLICK ART MATERIALS	00004	201032	INV	03/03/2020	2985240	374584			
1 02546750 85103	2415	VISUAL/ART	INSTRUCT		6.09				
		Invoice Net			6.09				
32536 BLICK ART MATERIALS	00004	201032	INV	03/03/2020	2997352	374585			
1 02546750 85103	2415	VISUAL/ART	INSTRUCT		6.09				
		Invoice Net			6.09				
		CHECK TOTAL			12.18				-----
28425 BOTOS, DEBORAH	00000	11666920	INV	03/03/2020	APS0219-05	375386			
1 02606910 83101	1210	SUPER	PROF TECH		1,657.50				
		Invoice Net			1,657.50				
		CHECK TOTAL			1,657.50				-----
71020 CONCORD AREA SPECIAL E	00000	200575	INV	03/03/2020	20-0512	374769			
1 02456848 83201	9400	TUITION DY	TUITION		9,552.27				
		Invoice Net			9,552.27				
		CHECK TOTAL			9,552.27				-----
70059 JOSEPH CACCIATORE	00000		INV	03/03/2020	20483	374237			
1 02026635 83804	3510	ATH/G/BB	ATHLETIC		62.00				
		Invoice Net			62.00				
		CHECK TOTAL			62.00				-----
70693 CAM OFFICE SERVICES, I	00000	204027	INV	03/03/2020	20920	374586			
1 02056507 85101	2430	GIBBS TEMP	REPRO SUPP		243.96				
		Invoice Net			243.96				
70693 CAM OFFICE SERVICES, I	00000	204515	INV	03/03/2020	21525	375387			
1 02216506 85101	2430	ELEM EDUC	REPRO SUPP		351.18				
		Invoice Net			351.18				
		CHECK TOTAL			595.14				-----
18811 FEI THEATRES	00002	11678420	INV	03/03/2020	MOVIE 2/19/20-HASP	374836			
1 15122160 83302	3520	HARDY	FIELD TRIP		300.00				
		Invoice Net			300.00				
18811 FEI THEATRES	00002	11678620	INV	03/03/2020	MOVIE 2/21/20-TASP	375093			
1 15123160 83302	3520	THOMPSON	FIELD TRIP		320.00				
		Invoice Net			320.00				
18811 FEI THEATRES	00002	11678520	INV	03/03/2020	MOVIE-2/18-PRCE&BKT	375259			
1 15125145 85103	3520	BRACKETT	SUPPLIES		160.00				
2 15127160 83302	3520	PEIRCE	FIELD TRIP		160.00				
		Invoice Net			320.00				
		CHECK TOTAL			940.00				-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
20788	CENTRAL PAPER PRODUCTS	00001	202585	INV	03/03/2020	1812033	374379		
	1 03034309 835000			FOOD SERV	FOOD SERV/	865.54			
				Invoice Net		865.54			
20788	CENTRAL PAPER PRODUCTS	00001	202585	INV	03/03/2020	1812034	374380		
	1 03034309 835000			FOOD SERV	FOOD SERV/	332.17			
				Invoice Net		332.17			
20788	CENTRAL PAPER PRODUCTS	00001	202585	INV	03/03/2020	1812035	374381		
	1 03034309 835000			FOOD SERV	FOOD SERV/	414.15			
				Invoice Net		414.15			
20788	CENTRAL PAPER PRODUCTS	00001	202585	INV	03/03/2020	1812036	374382		
	1 03034309 835000			FOOD SERV	FOOD SERV/	379.93			
				Invoice Net		379.93			
				CHECK TOTAL		1,991.79			
36367	CERMINATI PIZARRO,DANI	00000	204321	INV	03/03/2020	WEAVING, EMBROIDERY	374220		
	1 1336770 81112 6200			ADULT ED	INSTRUCT	300.00			
	2 1336770 85103 6200			ADULT ED	INSTRUCT	90.00			
				Invoice Net		390.00			
				CHECK TOTAL		390.00			
34159	JAMES M. DONAHER	00001	201235	INV	03/03/2020	4216	375203		
	1 02456857 83101 2330			SPED CONTR	PROF TECH	249.24			
				Invoice Net		249.24			
				CHECK TOTAL		249.24			
28251	CONNOLLY, PAUL J	00000		INV	03/03/2020	20535	374238		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			
12853	CONSILVIO, EDWARD	00000		INV	03/03/2020	21051	374239		
	1 02026635 83804 3510			ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			
31098	CORMIER,CHRIS	00000		INV	03/03/2020	20568	374240		
	1 02026626 83804 3510			ATHL/HOCKE	ATHLETIC	84.00			
				Invoice Net		84.00			
				CHECK TOTAL		84.00			
71088	COTTING SCHOOL	00000	201216	INV	03/03/2020	17354	374770		
	1 07506848 83201 9300			CB OOD DAY	TUITION	8,938.00			
				Invoice Net		8,938.00			
71088	COTTING SCHOOL	00000	201214	INV	03/03/2020	17353	374771		
	1 07506848 83201 9300			CB OOD DAY	TUITION	8,938.00			
				Invoice Net		8,938.00			
71088	COTTING SCHOOL	00000	201213	INV	03/03/2020	17435	374772		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 02456848 83201	9300		TUITION DY	TUITION	3,888.80			
				Invoice Net		3,888.80			
71088	COTTING SCHOOL	00000	200576	INV	03/03/2020	17425	374773		
	1 02456851 83201	9300		OOD RESIDE	TUITION	10,875.60			
				Invoice Net		10,875.60			
				CHECK TOTAL		32,640.40			
36327	CRAFT BEER CELLAR GROU	00000	204411	INV	03/03/2020	2215	374221		
	1 1336770 82702	6200		ADULT ED	RENT FACI	50.00			
				Invoice Net		50.00			
36327	CRAFT BEER CELLAR GROU	00000	204411	INV	03/03/2020	2313	374222		
	1 1336770 82702	6200		ADULT ED	RENT FACI	50.00			
				Invoice Net		50.00			
				CHECK TOTAL		100.00			
34895	DATAPRINT	00001	204493	INV	03/03/2020	147516	374587		
	1 02666920 83404	1410		BUS OFFICE	PRINTING	822.68			
				Invoice Net		822.68			
				CHECK TOTAL		822.68			
18399	DEVEREAUX	00002	200537	INV	03/03/2020	349825JAN20	374775		
	1 02456851 83201	9300		OOD RESIDE	TUITION	2,569.59			
				Invoice Net		2,569.59			
18399	DEVEREAUX	00002	200538	INV	03/03/2020	340166JAN20	374776		
	1 02456851 83201	9300		OOD RESIDE	TUITION	5,139.18			
				Invoice Net		5,139.18			
18399	DEVEREAUX	00002	201545	INV	03/03/2020	358055JAN20	374777		
	1 02456848 83201	9300		TUITION DY	TUITION	5,602.60			
				Invoice Net		5,602.60			
				CHECK TOTAL		13,311.37			
37972	DITUCCI, ANGELA	00000		INV	03/03/2020	REFUND CANCEL D CLASS	375217		
	1 1336770 7290	6200		ADULT ED	COMM ED	61.00			
				Invoice Net		61.00			
				CHECK TOTAL		61.00			
23751	DOYON'S MODERN HOME	00000	204547	INV	03/03/2020	R115216	375029		
	1 1336770 85103	6200		ADULT ED	INSTRUCT	948.95			
				Invoice Net		948.95			
				CHECK TOTAL		948.95			
70412	CRYSTAL ROCK	00001	204395	INV	03/03/2020	20112555 020620	374588		
	1 02156506 84201	2430		ELEM EDUC	OFFICE	42.90			
				Invoice Net		42.90			
				CHECK TOTAL		42.90			
70412	CRYSTAL ROCK	00001	201127	INV	03/03/2020	14545241 020120	374774		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02456800 84201	2430	PK-SPED	OFFICE		46.68			
			Invoice Net			46.68			
						CHECK TOTAL	46.68		
70412	CRYSTAL ROCK		00001	201849 INV	03/03/2020	1035734 021820	375094		
1	195 8999		GUIDANCE	PY CARYOVR		15.56			
			Invoice Net			15.56			
						CHECK TOTAL	15.56		
37955	DUNNE, ADRIENNE D		00000	204549 INV	03/03/2020	VALENTINE'S COOKIES	375030		
1	1336770 81112	6200	ADULT ED	INSTRUCT		75.00			
2	1336770 85103	6200	ADULT ED	INSTRUCT		105.00			
			Invoice Net			180.00			
						CHECK TOTAL	180.00		
34229	EI US, LLC.		00003	200128 INV	03/03/2020	INV50020	374778		
1	02456803 83101	2310	SPED/TUTOR	PROF TECH		28.00			
			Invoice Net			28.00			
34229	EI US, LLC.		00003	200128 INV	03/03/2020	INV50021	374779		
1	02456857 83101	2310	SPED CONTR	PROF TECH		14.00			
			Invoice Net			14.00			
34229	EI US, LLC.		00003	200128 INV	03/03/2020	INV50022	374780		
1	02456857 83101	2310	SPED CONTR	PROF TECH		14.00			
			Invoice Net			14.00			
						CHECK TOTAL	56.00		
35085	ELLIOTT AUTO SUPPLY CO		00000	200570 INV	03/03/2020	143-190287	374781		
1	02816970 84802	3300	TRANS ED	VEHICLE RE		59.82			
			Invoice Net			59.82			
						CHECK TOTAL	59.82		
30402	EMPOW STUDIOS INC		00000	204504 INV	03/03/2020	4634	375031		
1	1336780 81112	3520	KIDZONE	INSTRUCTIO		8,064.00			
			Invoice Net			8,064.00			
						CHECK TOTAL	8,064.00		
32880	FARLEY, DAMIAN JR		00000	INV	03/03/2020	21047	375236		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		84.00			
			Invoice Net			84.00			
						CHECK TOTAL	84.00		
30300	FOLLETT SCHOOL SOLUTIO		00001	204168 INV	03/03/2020	641576F	375095		
1	02486745 85106	2410	C&I SOC ST	TEXTBOOKS		1,051.44			
			Invoice Net			1,051.44			
						CHECK TOTAL	1,051.44		
34081	TIMOTHY W. GOOSSENS		00000	204485 INV	03/03/2020	2293	374383		

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1 03034309 835004				FOOD SERV	FOOD SERV	1,800.00			
				Invoice Net		1,800.00			
						CHECK TOTAL	1,800.00		
32953 FOTI, JOSEPH		00000		INV	03/03/2020	20539	374241		
1 02026635 83804 3510				ATH/G/BB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		
37956 FUNCTIONAL PLACES LLC		00000	204550	INV	03/03/2020	ORGANIZING	375033		
1 1336770 81112 6200				ADULT ED	INSTRUCT	37.50			
				Invoice Net		37.50			
						CHECK TOTAL	37.50		
20747 FUTURE MANAGEMENT SYST		00000	11672220	INV	03/03/2020	8635	374589		
1 02606910 87202 2357				SUPER	TRAINING	640.00			
				Invoice Net		640.00			
						CHECK TOTAL	640.00		
25381 GATEHOUSE MEDIA NE		00004	204687	INV	03/03/2020	ACCT#3004389	375388		
1 02036507 85106 2410				SEC EDUC	TEXTBOOKS	98.00			
				Invoice Net		98.00			
						CHECK TOTAL	98.00		
25381 GATEHOUSE MEDIA		00005	204587	INV	03/03/2020	CN13860102	374639		
1 6251231 582001				HIGH SCH	BLDG CNSTR	175.16			
				Invoice Net		175.16			
						CHECK TOTAL	175.16		
71761 GLEASON, BRIAN		00000		INV	03/03/2020	20559	375237		
1 02026622 83804 3510				ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		
71878 GUILFORD PUBLICATIONS		00000	204315	INV	03/03/2020	2140490	375263		
1 1951 84000				COLLEGE F	MISC EXP	79.95			
				Invoice Net		79.95			
						CHECK TOTAL	79.95		
37155 HAWK, REBECCA		00000	196490	INV	03/03/2020	REIMB COLOR CONF	374590		
1 14119109 87202 2357				IDENTITY	TRAINING	470.00			
				Invoice Net		470.00			
						CHECK TOTAL	470.00		
37842 HENEIN, SAMEH		00000	203960	INV	03/03/2020	DELIVERY 1/31/20	374384		
1 03034309 835001				FOOD SERV	FOOD SERVI	477.22			
				Invoice Net		477.22			



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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
37842 HENEIN, SAMEH	00000 203960 INV 03/03/2020					DELIVERY 2/14/20	374385		
1 03034309 835001	FOOD SERV FOOD SERVI					477.22			
	Invoice Net					477.22			
						CHECK TOTAL	954.44		-----
37801 HERSHEY CREAMERY COMP	00001 203888 INV 03/03/2020					INVE0015106562	374386		
1 03034309 835001	FOOD SERV FOOD SERVI					153.84			
	Invoice Net					153.84			
37801 HERSHEY CREAMERY COMP	00001 203888 INV 03/03/2020					INVE0015106573	374387		
1 03034309 835001	FOOD SERV FOOD SERVI					528.80			
	Invoice Net					528.80			
						CHECK TOTAL	682.64		-----
26773 HMFH ARCHITECTS, INC	00000 201695 INV 03/03/2020					2761	374640		
1 6251231 582019	HIGH SCH BLDG SRVS					751,812.44			
	Invoice Net					751,812.44			
26773 HMFH ARCHITECTS, INC	00000 201695 INV 03/03/2020					2762	374641		
1 6251231 582019	HIGH SCH BLDG SRVS					41,011.82			
	Invoice Net					41,011.82			
						CHECK TOTAL	792,824.26		-----
29843 NA LU-HOGAN	00000 204397 INV 03/03/2020					REIMB SUBSCRIPTION	374591		
1 178 83101 2353	MANDARIN PROF TECH					129.00			
	Invoice Net					129.00			
						CHECK TOTAL	129.00		-----
72059 TIMOTHY HOOTON	00000 INV 03/03/2020					20551	374242		
1 02026626 83804 3510	ATHL/HOCKE ATHLETIC					84.00			
	Invoice Net					84.00			
						CHECK TOTAL	84.00		-----
33906 INGRAM INDUSTRIES INC.	00001 202325 INV 03/03/2020					43807182	374592		
1 02016563 85106 2410	LIBRARY/ME TEXTBOOKS					20.57			
	Invoice Net					20.57			
33906 INGRAM INDUSTRIES INC.	00001 202325 INV 03/03/2020					43832359	374593		
1 02016563 85106 2410	LIBRARY/ME TEXTBOOKS					310.31			
	Invoice Net					310.31			
33906 INGRAM INDUSTRIES INC.	00001 202325 INV 03/03/2020					44024680	375096		
1 02016563 85106 2410	LIBRARY/ME TEXTBOOKS					43.06			
	Invoice Net					43.06			
						CHECK TOTAL	373.94		-----
36355 JOSEPH PALMER INC	00000 201814 INV 03/03/2020					109343	374792		
1 02816970 84802 3300	TRANS ED VEHICLE RE					989.80			
	Invoice Net					989.80			
						CHECK TOTAL	989.80		-----

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CASH ACCOUNT: 0000 104013 VENDOR: 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
72233	JUDGE BAKER CHILDREN'S	00000	201221	INV	03/03/2020	JAN 2002	374785		
	1 07506848 83201	9300	CB OOD DAY	TUITION		10,916.01			
			Invoice Net			10,916.01			
			CHECK TOTAL			10,916.01			-----
37951	JUDGE, COLLEEN M	00000	204674	INV	03/03/2020	TOD SVCS 1/8-1/29/20	375204		
	1 02456818 83101	2320	SPED/DEAF	PROF TECH		787.50			
			Invoice Net			787.50			
			CHECK TOTAL			787.50			-----
19317	JUSTICE RESOURCE INSTI	00000	200543	INV	03/03/2020	2350720ARL-MK	374782		
	1 02456851 83201	9300	OOD RESIDE	TUITION		8,825.70			
			Invoice Net			8,825.70			
19317	JUSTICE RESOURCE INSTI	00000	201199	INV	03/03/2020	2450720ARL-RM	374783		
	1 07506848 83201	9300	CB OOD DAY	TUITION		5,582.43			
			Invoice Net			5,582.43			
19317	JUSTICE RESOURCE INSTI	00000	202865	INV	03/03/2020	3850720ARL	374784		
	1 02456851 83201	9300	OOD RESIDE	TUITION		8,825.39			
			Invoice Net			8,825.39			
			CHECK TOTAL			23,233.52			-----
37843	KJS ENTERTAINMENT INC	00000	11678120	INV	03/03/2020	MA-003-166866	375264		
	1 15122160 83302	3520	HARDY	FIELD TRIP		630.00			
			Invoice Net			630.00			
37843	KJS ENTERTAINMENT INC	00000	11661620	INV	03/03/2020	MA-003-167065	375389		
	1 15125145 85103	3520	BRACKETT	SUPPLIES		378.00			
			Invoice Net			378.00			
			CHECK TOTAL			1,008.00			-----
37639	KRISTY, SARAH	00000		INV	03/03/2020	20501	374243		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC		50.00			
			Invoice Net			50.00			
37639	KRISTY, SARAH	00000		INV	03/03/2020	20247	374244		
	1 02026626 83804	3510	ATHL/HOCKE	ATHLETIC		50.00			
			Invoice Net			50.00			
37639	KRISTY, SARAH	00000		INV	03/03/2020	21044	374245		
	1 02026622 83804	3510	ATHL/BASKB	ATHLETIC		100.00			
			Invoice Net			100.00			
			CHECK TOTAL			200.00			-----
72363	LABBB COLLABORATIVE	00000	201756	INV	03/03/2020	0120HS10276	375205		
	1 02456821 83101	2320	SPED/CLINI	PROF TECH		960.00			
			Invoice Net			960.00			
72363	LABBB COLLABORATIVE	00000	201757	INV	03/03/2020	0120HS10376	375206		
	1 02456821 83101	2320	SPED/CLINI	PROF TECH		480.00			
			Invoice Net			480.00			
72363	LABBB COLLABORATIVE	00000	201760	INV	03/03/2020	0120HS10358	375207		

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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000

104013

VENDOR 8304

WARRANT: 20219

03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02456821 83101	2320	SPED/CLINI	PROF TECH		1,275.00			
			Invoice Net			1,275.00			
72363	LABBB COLLABORATIVE	00000	201762	INV	03/03/2020	0120AT10941	375209		
1	02456860 83101	2720	SPED TEST	PROF TECH		102.00			
			Invoice Net			102.00			
72363	LABBB COLLABORATIVE	00000	201763	INV	03/03/2020	0120HS10482	375210		
1	02456821 83101	2320	SPED/CLINI	PROF TECH		1,212.50			
			Invoice Net			1,212.50			
72363	LABBB COLLABORATIVE	00000	202233	INV	03/03/2020	012BM10358	375211		
1	02816980 83301	3300	SPED/REIMB	TRANS		340.00			
			Invoice Net			340.00			
72363	LABBB COLLABORATIVE	00000	202234	INV	03/03/2020	0120BM10276	375212		
1	02816980 83301	3300	SPED/REIMB	TRANS		1,020.00			
			Invoice Net			1,020.00			
72363	LABBB COLLABORATIVE	00000	202235	INV	03/03/2020	0120BM10482	375213		
1	02816980 83301	3300	SPED/REIMB	TRANS		510.00			
			Invoice Net			510.00			
			CHECK TOTAL			5,899.50			-----
72441	LEARNING PREP SCHOOL I	00001	203762	INV	03/03/2020	55383	374786		
1	02456848 83201	9300	TUITION DY	TUITION		1,625.35			
			Invoice Net			1,625.35			
			CHECK TOTAL			1,625.35			-----
37853	LEBEL, ANIQUE	00000	204157	INV	03/03/2020	PSYCH EVAL 2/11-12	374787		
1	02456836 83101	2800	PSYCHOLOGI	PROF TECH		1,960.00			
			Invoice Net			1,960.00			
			CHECK TOTAL			1,960.00			-----
35962	LEON, ALEXANDER	00000		INV	03/03/2020	20554	374246		
1	02026626 83804	3510	ATHL/HOCKE	ATHLETIC		100.00			
			Invoice Net			100.00			
35962	LEON, ALEXANDER	00000		INV	03/03/2020	21035	374247		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		50.00			
			Invoice Net			50.00			
35962	LEON, ALEXANDER	00000		INV	03/03/2020	21036	374248		
1	02026635 83804	3510	ATH/G/BB	ATHLETIC		50.00			
			Invoice Net			50.00			
			CHECK TOTAL			200.00			-----
37895	LOOS, SAMANTHA LOUISE	00000	204412	INV	03/03/2020	TACOS, KNIFE SKILLS	374223		
1	1336770 81112	6200	ADULT ED	INSTRUCT		455.00			
			Invoice Net			455.00			
			CHECK TOTAL			455.00			-----
34906	LUBLIN, ROBERT	00000	204511	INV	03/03/2020	IRISH WHISKEY 2/4/20	375034		
1	1336770 81112	6200	ADULT ED	INSTRUCT		100.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	2 1336770 85103 6200	ADULT ED	INSTRUCT			300.00			
		Invoice Net				400.00			
						CHECK TOTAL	400.00		-----
37039	LUIGIS ITALIAN KITCHEN	00000 11661220	INV	03/03/2020		20220	374594		
	1 15122260 84902 3520	HARDY GEN	HARDY FOOD			145.38			
		Invoice Net				145.38			
						CHECK TOTAL	145.38		-----
36315	MACDOUGALL, AARON	00000 204512	INV	03/03/2020		1523	375035		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			200.00			
		Invoice Net				200.00			
						CHECK TOTAL	200.00		-----
33927	LAUREN MACKLER	00000 204510	INV	03/03/2020		OUT WITH OLD 2/6/20	375036		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			75.00			
		Invoice Net				75.00			
						CHECK TOTAL	75.00		-----
4254	MAL'S	00002 200530	INV	03/03/2020		13771	374788		
	1 02816970 84802 3300	TRANS ED	VEHICLE RE			480.00			
		Invoice Net				480.00			
						CHECK TOTAL	480.00		-----
32082	MARGOSSIAN, DAVID	00000	INV	03/03/2020		21038	375238		
	1 02026635 83804 3510	ATH/G/BB	ATHLETIC			84.00			
		Invoice Net				84.00			
						CHECK TOTAL	84.00		-----
72694	MA ASSOC OF SCHOOL SUP	00000 11680320	INV	03/03/2020		#012320	374595		
	1 02606910 87301 1210	SUPER	PROF AFFLI			190.00			
		Invoice Net				190.00			
						CHECK TOTAL	190.00		-----
12430	MASS AUDUBON/HABITAT	00002 204506	INV	03/03/2020		20:02	375037		
	1 1336770 81112 6200	ADULT ED	INSTRUCT			90.00			
		Invoice Net				90.00			
						CHECK TOTAL	90.00		-----
35198	MASSACHUSETTS HISTORIC	00000 204325	INV	03/03/2020		ARL-GB-204325	375097		
	1 02486745 83302 2440	C&I SOC ST	FIELD TRIP			12.00			
		Invoice Net				12.00			
						CHECK TOTAL	12.00		-----
26268	MASSACHUSETTS STATE TR	00000 203396	INV	03/03/2020		2865	375098		
	1 02026627 83804 3510	ATHL/TRACK	ATHLETIC			250.00			
	2 02026629 83804 3510	ATHL/TRACK	ATHLETIC			240.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
3	02026641 83804	3510	ATH/G/TRAC	ATHLETIC		250.00			
4	02026643 83804	3510	ATHL/GIRLS	ATHLETIC		240.00			
			Invoice Net			980.00			
						CHECK TOTAL	980.00		-----
29164	MASTERTON, CHARLES	00000	INV	03/03/2020		20520	374249		
1	02026635 83804	3510	ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
17919	MATSOL (MA ASSOC OF TE	00000	204544 INV	03/03/2020		2020-248	375269		
1	0772020 87105	2310	LANGUAGE	TRAVEL		2,280.00			
			Invoice Net			2,280.00			
						CHECK TOTAL	2,280.00		-----
32645	JOHN C. TSIOTOS	00000	200815 INV	03/03/2020		2108	375193		
1	1336765 84201	6200	GEN ADMIN	OFFICE		487.00			
			Invoice Net			487.00			
						CHECK TOTAL	487.00		-----
12897	THE MAY INSTITUTE INC.	00001	203787 INV	03/03/2020		2441885	375265		
1	14120101 83101	2357	SAFE&SUPP	CONSULT		450.00			
			Invoice Net			450.00			
						CHECK TOTAL	450.00		-----
32722	MCKESSON MEDICAL-SURGI	00001	11674020 INV	03/03/2020		76393439	374596		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		109.34			
			Invoice Net			109.34			
32722	MCKESSON MEDICAL-SURGI	00001	11674020 INV	03/03/2020		76112566	374597		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		109.34			
			Invoice Net			109.34			
32722	MCKESSON MEDICAL-SURGI	00001	11674020 INV	03/03/2020		76108564	374598		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		96.18			
			Invoice Net			96.18			
32722	MCKESSON MEDICAL-SURGI	00001	11673820 INV	03/03/2020		76109181	374599		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		289.63			
			Invoice Net			289.63			
32722	MCKESSON MEDICAL-SURGI	00001	11673820 INV	03/03/2020		76130479	374600		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		20.92			
			Invoice Net			20.92			
32722	MCKESSON MEDICAL-SURGI	00001	11673320 INV	03/03/2020		73365508	374601		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		137.13			
			Invoice Net			137.13			
32722	MCKESSON MEDICAL-SURGI	00001	11673320 INV	03/03/2020		75141342	374602		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		36.74			
			Invoice Net			36.74			
32722	MCKESSON MEDICAL-SURGI	00001	11673320 CRM	03/03/2020		74804354	374603		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		-37.20			
			Invoice Net			-37.20			
32722	MCKESSON MEDICAL-SURGI	00001	11674120	INV	03/03/2020	76788844	375390		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		7.71			
			Invoice Net			7.71			
32722	MCKESSON MEDICAL-SURGI	00001	11674120	INV	03/03/2020	76811474	375391		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		547.94			
			Invoice Net			547.94			
32722	MCKESSON MEDICAL-SURGI	00001	11674120	INV	03/03/2020	76918775	375392		
1	02496554 85201	3200	HEALTH SRV	MED SUPPLY		12.36			
			Invoice Net			12.36			
			CHECK TOTAL			1,330.09			
27022	MELLO, ROBERT	00000		INV	03/03/2020	21029	374250		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
			CHECK TOTAL			62.00			
74887	METROPOLITAN PIPE & SU	00000	204486	INV	03/03/2020	S3516333.001	374388		
1	03034309 865600		FOOD SERV	FOOD SERV/		2,189.02			
			Invoice Net			2,189.02			
			CHECK TOTAL			2,189.02			
26461	MIANO, KENNETH A.	00000		INV	03/03/2020	21052	375239		
1	02026635 83804	3510	ATH/G/BB	ATHLETIC		84.00			
			Invoice Net			84.00			
			CHECK TOTAL			84.00			
37897	NAKAMURA, MASASHI	00000	204323	INV	03/03/2020	GUITAR WRKSHP 2/11	374224		
1	1336770 81112	6200	ADULT ED	INSTRUCT		113.72			
2	1336782 81112		TEENZONE	TEACHER SA		43.78			
			Invoice Net			157.50			
			CHECK TOTAL			157.50			
37917	NANATAKI, YUKO	00000		INV	03/03/2020	REIMB LUNCH	374609		
1	030 4243		FOOD SERVI	SCL LUNCH		13.60			
			Invoice Net			13.60			
			CHECK TOTAL			13.60			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003501	374389		
1	03034309 835001		FOOD SERV	FOOD SERVI		119.59			
			Invoice Net			119.59			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003502	374390		
1	03034309 835001		FOOD SERV	FOOD SERVI		93.39			
			Invoice Net			93.39			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003503	374391		
1	03034309 835001		FOOD SERV	FOOD SERVI		113.83			
			Invoice Net			113.83			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003504	374392		
	1 03034309 835001			FOOD SERV	FOOD SERVI	120.00			
				Invoice Net		120.00			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003505	374393		
	1 03034309 835001			FOOD SERV	FOOD SERVI	93.39			
				Invoice Net		93.39			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003506	374394		
	1 03034309 835001			FOOD SERV	FOOD SERVI	120.00			
				Invoice Net		120.00			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003507	374395		
	1 03034309 835001			FOOD SERV	FOOD SERVI	210.83			
				Invoice Net		210.83			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003508	374396		
	1 03034309 835001			FOOD SERV	FOOD SERVI	248.13			
				Invoice Net		248.13			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003509	374397		
	1 03034309 835001			FOOD SERV	FOOD SERVI	120.00			
				Invoice Net		120.00			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003510	374399		
	1 03034309 835001			FOOD SERV	FOOD SERVI	133.15			
				Invoice Net		133.15			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003701	374400		
	1 03034309 835001			FOOD SERV	FOOD SERVI	93.49			
				Invoice Net		93.49			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003702	374401		
	1 03034309 835001			FOOD SERV	FOOD SERVI	133.35			
				Invoice Net		133.35			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003703	374402		
	1 03034309 835001			FOOD SERV	FOOD SERVI	144.41			
				Invoice Net		144.41			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003704	374403		
	1 03034309 835001			FOOD SERV	FOOD SERVI	93.49			
				Invoice Net		93.49			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003705	374404		
	1 03034309 835001			FOOD SERV	FOOD SERVI	177.70			
				Invoice Net		177.70			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582003706	374405		
	1 03034309 835001			FOOD SERV	FOOD SERVI	146.61			
				Invoice Net		146.61			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004201	374406		
	1 03034309 835001			FOOD SERV	FOOD SERVI	93.39			
				Invoice Net		93.39			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004202	374407		
	1 03034309 835001			FOOD SERV	FOOD SERVI	93.49			
				Invoice Net		93.49			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004203	374408		
	1 03034309 835001			FOOD SERV	FOOD SERVI	146.61			
				Invoice Net		146.61			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004204	374409		
	1 03034309 835001		FOOD SERV	FOOD SERVI		106.64			
			Invoice Net			106.64			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004205	374410		
	1 03034309 835001		FOOD SERV	FOOD SERVI		106.64			
			Invoice Net			106.64			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004206	374411		
	1 03034309 835001		FOOD SERV	FOOD SERVI		98.67			
			Invoice Net			98.67			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004207	374412		
	1 03034309 835001		FOOD SERV	FOOD SERVI		106.75			
			Invoice Net			106.75			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004208	374413		
	1 03034309 835001		FOOD SERV	FOOD SERVI		133.35			
			Invoice Net			133.35			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004401	374414		
	1 03034309 835001		FOOD SERV	FOOD SERVI		146.61			
			Invoice Net			146.61			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004402	374415		
	1 03034309 835001		FOOD SERV	FOOD SERVI		166.27			
			Invoice Net			166.27			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004403	374416		
	1 03034309 835001		FOOD SERV	FOOD SERVI		144.43			
			Invoice Net			144.43			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	5582004404	374417		
	1 03034309 835001		FOOD SERV	FOOD SERVI		163.25			
			Invoice Net			163.25			
33157	NEW ENGLAND ICE CREAM	00001	202587	INV	03/03/2020	50020724	374418		
	1 03034309 835001		FOOD SERV	FOOD SERVI		99.00			
			Invoice Net			99.00			
			CHECK TOTAL			3,766.46			-----
32461	NEW ENGLAND TRANSIT SA	00000	200564	INV	03/03/2020	01P118214	374789		
	1 02816970 84802 3300		TRANS ED	VEHICLE RE		109.67			
			Invoice Net			109.67			
			CHECK TOTAL			109.67			-----
28922	NEW YORK TIMES	00001	202050	INV	03/03/2020	2/17/20-3/15/20	375099		
	1 02016563 85106 2410		LIBRARY/ME	TEXTBOOKS		24.00			
			Invoice Net			24.00			
			CHECK TOTAL			24.00			-----
28540	NRT BUS INC	00000	201209	INV	03/03/2020	26618	374790		
	1 02816980 83301 3300		SPED/REIMB	TRANS		1,575.00			
			Invoice Net			1,575.00			
			CHECK TOTAL			1,575.00			-----



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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
33078	PATHWAY LAW LLC	00000	204508	INV	03/03/2020	EST PLANNING/FAM COT	375038		
	1 1336770 81112	6200	ADULT ED	INSTRUCT		100.00			
			Invoice Net			100.00			
			CHECK TOTAL			100.00			
26067	NCS PEARSON, INC	00001	204501	INV	03/03/2020	8927561	375214		
	1 02456812 85102	2720	SPED/PT	TESTING		324.36			
			Invoice Net			324.36			
			CHECK TOTAL			324.36			
73408	PERKINS SCHOOL FOR THE	00000	200602	INV	03/03/2020	076354	374794		
	1 02456851 83201	9300	OOD RESIDE	TUITION		34,382.48			
			Invoice Net			34,382.48			
73408	PERKINS SCHOOL FOR THE	00000	201228	INV	03/03/2020	076459	374798		
	1 07506848 83201	9300	CB OOD DAY	TUITION		15,346.54			
			Invoice Net			15,346.54			
73408	PERKINS SCHOOL FOR THE	00000	201229	INV	03/03/2020	076463	374803		
	1 07506848 83201	9300	CB OOD DAY	TUITION		12,559.80			
			Invoice Net			12,559.80			
73408	PERKINS SCHOOL FOR THE	00000	201229	INV	03/03/2020	JAN-2020-AV	374805		
	1 07506848 83201	9300	CB OOD DAY	TUITION		855.00			
			Invoice Net			855.00			
			CHECK TOTAL			63,143.82			
20148	DOCTOR FRANKLIN PERKIN	00000	201366	INV	03/03/2020	IVC074918	374793		
	1 07506848 83201	9300	CB OOD DAY	TUITION		6,414.83			
			Invoice Net			6,414.83			
			CHECK TOTAL			6,414.83			
24068	PHILPOT, MICHAEL	00000		INV	03/03/2020	20226	374251		
	1 02026635 83804	3510	ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
			CHECK TOTAL			62.00			
73471	PLAY TIME, INC.	00000	11573120	INV	03/03/2020	5481	374610		
	1 15122260 85103	3520	HARDY GEN	HARDY GEN		43.92			
			Invoice Net			43.92			
73471	PLAY TIME, INC.	00000	11573120	INV	03/03/2020	3780	375291		
	1 15122260 85103	3520	HARDY GEN	HARDY GEN		108.19			
			Invoice Net			108.19			
73471	PLAY TIME, INC.	00000	11573120	INV	03/03/2020	3786	375292		
	1 15122260 85103	3520	HARDY GEN	HARDY GEN		21.21			
			Invoice Net			21.21			
73471	PLAY TIME, INC.	00000	11573620	INV	03/03/2020	3771	375293		
	1 15126145 84902	3520	GIBBS	FOOD SUPPL		78.54			
			Invoice Net			78.54			
73471	PLAY TIME, INC.	00000	11573620	INV	03/03/2020	3783	375294		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
	1 15126145 84902	3520	GIBBS	FOOD SUPPL		53.70			
			Invoice Net			53.70			
73471	PLAY TIME, INC.		00000 11573620	INV	03/03/2020	3789	375295		
	1 15126145 84902	3520	GIBBS	FOOD SUPPL		71.23			
			Invoice Net			71.23			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3769	375296		
	1 15123260 85103	3520	AFT SCH	GENERAL		56.32			
			Invoice Net			56.32			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3770	375297		
	1 15123260 85103	3520	AFT SCH	GENERAL		74.97			
			Invoice Net			74.97			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3772	375298		
	1 15123260 85103	3520	AFT SCH	GENERAL		100.70			
			Invoice Net			100.70			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3773	375299		
	1 15123260 85103	3520	AFT SCH	GENERAL		9.90			
			Invoice Net			9.90			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3781/3782	375300		
	1 15123260 85103	3520	AFT SCH	GENERAL		279.67			
			Invoice Net			279.67			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3784	375301		
	1 15123260 85103	3520	AFT SCH	GENERAL		54.40			
			Invoice Net			54.40			
73471	PLAY TIME, INC.		00000 11572920	INV	03/03/2020	3785	375302		
	1 15123260 85103	3520	AFT SCH	GENERAL		70.82			
			Invoice Net			70.82			
			CHECK TOTAL			1,023.57			
37858	PROJECTDOG INC		00000 204308	INV	03/03/2020	16215	374642		
	1 6223778 5871		AHS STUDY	AHS STUDY		550.00			
			Invoice Net			550.00			
37858	PROJECTDOG INC		00000 204308	INV	03/03/2020	16216	374643		
	1 6223778 5871		AHS STUDY	AHS STUDY		550.00			
			Invoice Net			550.00			
37858	PROJECTDOG INC		00000 204308	INV	03/03/2020	16304	374644		
	1 6223778 5871		AHS STUDY	AHS STUDY		975.00			
			Invoice Net			975.00			
			CHECK TOTAL			2,075.00			
73559	PSYCHIATRIC EDUCATION		00000 200603	INV	03/03/2020	15-12	374807		
	1 02456803 83101	2310	SPED/TUTOR	PROF TECH		62.50			
			Invoice Net			62.50			
			CHECK TOTAL			62.50			
13911	PUBLIC CONSULTING GROU		00001 200534	INV	03/03/2020	203124	375164		
	1 02456806 85804	2110	SPED ADM M	SOFTWARE		21,106.00			
			Invoice Net			21,106.00			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
						CHECK TOTAL	21,106.00		-----
32480 QUENCH USA, INC.		00002	200676	INV	03/03/2020	INV01964289-BRITA	375303		
1 152	8300			BLDG USER	CONT/SERV	2,196.45			
				Invoice Net		2,196.45			
32480 QUENCH USA, INC.		00002	200676	INV	03/03/2020	INV02046080-BRITA	375304		
1 152	8300			BLDG USER	CONT/SERV	1,100.00			
				Invoice Net		1,100.00			
32480 QUENCH USA, INC.		00002	200676	INV	03/03/2020	INV02099995-BRITA	375305		
1 152	8300			BLDG USER	CONT/SERV	1,100.00			
				Invoice Net		1,100.00			
32480 QUENCH USA, INC.		00002	200676	INV	03/03/2020	INV02152112-BRITA	375306		
1 152	8300			BLDG USER	CONT/SERV	1,100.00			
				Invoice Net		1,100.00			
32480 QUENCH USA, INC.		00002	200676	INV	03/03/2020	INV02197228-BRITA	375307		
1 152	8300			BLDG USER	CONT/SERV	1,100.00			
				Invoice Net		1,100.00			
						CHECK TOTAL	6,596.45		-----
5801 R W SHATTUCK & CO INC		00000	201539	INV	03/03/2020	220462/1	375393		
1 02016507	85103	2415		SEC EDUC	INSTRUCT	35.16			
				Invoice Net		35.16			
						CHECK TOTAL	35.16		-----
37603 ROCKET INNOVATIONS INC		00000	204497	INV	03/03/2020	20200213-APS	375100		
1 02016566	84201	2430		MMGT PRINC	OFFICE	27.00			
				Invoice Net		27.00			
						CHECK TOTAL	27.00		-----
33041 THE ROLA CORPORATION		00000	204013	INV	03/03/2020	WEEK OF FEB.10, 2020	374378		
1 1336780	81112	3520		KIDZONE	INSTRUCTIO	1,545.00			
				Invoice Net		1,545.00			
						CHECK TOTAL	1,545.00		-----
24390 ROURKE, DAVID		00000		INV	03/03/2020	20562	375240		
1 02026622	83804	3510		ATHL/BASKB	ATHLETIC	84.00			
				Invoice Net		84.00			
						CHECK TOTAL	84.00		-----
37870 RUGGIERO, SAMANTHA		00000	204160	INV	03/03/2020	PSYCH EVAL 2/10-2/21	374809		
1 02456836	83101	2800		PSYCHOLOGI	PROF TECH	650.00			
				Invoice Net		650.00			
						CHECK TOTAL	650.00		-----
23093 A. RUSSO & SONS, INC.		00000	201822	INV	03/03/2020	679822	374419		
1 03034309	835001			FOOD SERV	FOOD SERVI	378.37			
				Invoice Net		378.37			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
23093 A. RUSSO & SONS, INC.	00000	201822	INV	03/03/2020	679824	374420			
1 03034309 835001		FOOD SERV	FOOD SERVI		63.23				
		Invoice Net			63.23				
23093 A. RUSSO & SONS, INC.	00000	201822	INV	03/03/2020	679825	374421			
1 03034309 835001		FOOD SERV	FOOD SERVI		191.86				
		Invoice Net			191.86				
23093 A. RUSSO & SONS, INC.	00000	201822	INV	03/03/2020	679829	374422			
1 03034309 835001		FOOD SERV	FOOD SERVI		251.65				
		Invoice Net			251.65				
23093 A. RUSSO & SONS, INC.	00000	11573920	INV	03/03/2020	680941	374611			
1 15122260 84902 3520		HARDY GEN	HARDY FOOD		112.85				
		Invoice Net			112.85				
23093 A. RUSSO & SONS, INC.	00000	11574020	INV	03/03/2020	678862	374612			
1 15127260 84902 3520		PEIRCE	FOOD SUPPL		211.00				
		Invoice Net			211.00				
23093 A. RUSSO & SONS, INC.	00000	11574020	INV	03/03/2020	680577	375308			
1 15127260 84902 3520		PEIRCE	FOOD SUPPL		180.00				
		Invoice Net			180.00				
23093 A. RUSSO & SONS, INC.	00000	11573920	INV	03/03/2020	683614	375394			
1 15122260 84902 3520		HARDY GEN	HARDY FOOD		115.10				
		Invoice Net			115.10				
CHECK TOTAL						1,504.06			-----
11729 SCARPITTO, MICHAEL	00000		INV	03/03/2020	21040	375241			
1 02026622 83804 3510		ATHL/BASKB	ATHLETIC		62.00				
		Invoice Net			62.00				
CHECK TOTAL						62.00			-----
29370 SCHOOL SPECIALTY, INC.	00006	65031620	INV	03/03/2020	208124570022	374227			
1 02366548 85103 2415		HEALTH/H.S	INSTRUCT		125.22				
		Invoice Net			125.22				
29370 SCHOOL SPECIALTY, INC.	00006	65035320	INV	03/03/2020	208124437168	374228			
1 02246506 85103 2415		ELEM EDUC	INSTRUCT		40.17				
		Invoice Net			40.17				
29370 SCHOOL SPECIALTY, INC.	00006	65036320	INV	03/03/2020	208124548292	374229			
1 02426715 85103 2415		C&I SCIENC	INSTRUCT		343.91				
		Invoice Net			343.91				
29370 SCHOOL SPECIALTY, INC.	00006	65036720	INV	03/03/2020	208124548293	374230			
1 02216506 85103 2415		ELEM EDUC	INSTRUCT		75.30				
		Invoice Net			75.30				
29370 SCHOOL SPECIALTY, INC.	00006	65036820	INV	03/03/2020	208124548626	374231			
1 02126506 85103 2415		ELEM EDUC	INSTRUCT		263.97				
		Invoice Net			263.97				
29370 SCHOOL SPECIALTY, INC.	00006	65037020	INV	03/03/2020	208124548357	374232			
1 02126506 85103 2415		ELEM EDUC	INSTRUCT		37.97				
		Invoice Net			37.97				
29370 SCHOOL SPECIALTY, INC.	00006	65037720	INV	03/03/2020	208124548361	374233			

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CASH ACCOUNT: 0000 104013

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WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02126506 85103	2415	ELEM EDUC	INSTRUCT		41.58			
			Invoice Net			41.58			
29370	SCHOOL SPECIALTY, INC.	00006	65038120	INV	03/03/2020	208124554630	374234		
1	15126145 82422	3520	GIBBS	Gen Supp		419.21			
			Invoice Net			419.21			
29370	SCHOOL SPECIALTY, INC.	00006	65036220	INV	03/03/2020	308103496387	375089		
1	02246506 85103	2415	ELEM EDUC	INSTRUCT		502.98			
			Invoice Net			502.98			
29370	SCHOOL SPECIALTY, INC.	00006	65036620	INV	03/03/2020	208124604405	375090		
1	02216506 85103	2415	ELEM EDUC	INSTRUCT		17.88			
			Invoice Net			17.88			
29370	SCHOOL SPECIALTY, INC.	00006	203647	INV	03/03/2020	308103486383	375091		
1	14120105 85103	2415	HARDY FIT	MUSICAL		2,945.32			
			Invoice Net			2,945.32			
29370	SCHOOL SPECIALTY, INC.	00006	65020820	INV	03/03/2020	208123868247	375215		
1	02456824 85110	2420	SPED/WKSHO	EQ INSTRU		584.88			
			Invoice Net			584.88			
29370	SCHOOL SPECIALTY, INC.	00006	65037220	INV	03/03/2020	308103500876	375234		
1	02186506 84201	2430	ELEM EDUC	OFFICE		138.36			
			Invoice Net			138.36			
29370	SCHOOL SPECIALTY, INC.	00006	65038820	INV	03/03/2020	208124605236	375235		
1	02096506 85103	2415	ELEM EDUC	INSTRUCT		52.03			
			Invoice Net			52.03			
29370	SCHOOL SPECIALTY, INC.	00006	65038920	INV	03/03/2020	208124616207	375383		
1	02096506 85103	2415	ELEM EDUC	INSTRUCT		135.58			
			Invoice Net			135.58			
						CHECK TOTAL	5,724.36		-----
30294	SCHULER, TIMOTHY	00000		INV	03/03/2020	20558	374252		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		50.00			
			Invoice Net			50.00			
30294	SCHULER, TIMOTHY	00000		INV	03/03/2020	21046	374253		
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		100.00			
			Invoice Net			100.00			
						CHECK TOTAL	150.00		-----
31285	SILVESTRO, JOE	00000		INV	03/03/2020	20225	374254		
1	02026635 83804	3510	ATH/G/BB	ATHLETIC		62.00			
			Invoice Net			62.00			
						CHECK TOTAL	62.00		-----
33735	SKANSKA USA BUILDING I	00001	201696	INV	03/03/2020	1317826-000-14033-27	374645		
1	6251231 582018		HIGH SCH	OWNER PM		64,860.00			
			Invoice Net			64,860.00			
						CHECK TOTAL	64,860.00		-----
18260	SMITH, MARK H.	00000		INV	03/03/2020	20563	374255		

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02026622 83804	3510	ATHL/BASKB	ATHLETIC		62.00			
			Invoice Net			62.00			
			CHECK TOTAL			62.00			-----
74015	SPORTS ETC LLC	00000	203395	INV	03/03/2020	9140	374613		
1	02026626 85104	3510	ATHL/HOCKE	ATHL SUPPL		600.00			
			Invoice Net			600.00			
74015	SPORTS ETC LLC	00000	203539	INV	03/03/2020	9141	374614		
1	02026640 85104	3510	ATH/G/I.H.	ATHL SUPPL		320.00			
			Invoice Net			320.00			
			CHECK TOTAL			920.00			-----
74061	STONEMAN CHANDLER & MI	00000	200883	INV	03/03/2020	ARLING 9000-48661	374615		
1	02456866 83102	1430	LEGAL SPED	LEGAL SERV		2,661.40			
			Invoice Net			2,661.40			
			CHECK TOTAL			2,661.40			-----
34035	STRATFORD FOUNDATION	00000	202187	INV	03/03/2020	1-13129	375216		
1	02456575 87202	2357	SPED/P.D.	TRAINING		4,500.00			
			Invoice Net			4,500.00			
			CHECK TOTAL			4,500.00			-----
33026	SUMMERS,RINA	00000	204513	INV	03/03/2020	INTERP SVCS 10/15/19	374616		
1	02636575 87202	2357	PROF DEV	TRAINING		625.00			
			Invoice Net			625.00			
33026	SUMMERS,RINA	00000	204513	INV	03/03/2020	INTERP SVCS 12/19/19	374617		
1	02636575 83101	2357	PROF DEV	PROF TECH		107.25			
			Invoice Net			107.25			
33026	SUMMERS,RINA	00000	204513	INV	03/03/2020	INTERP SVCS FALL'19	374618		
1	02636575 87202	2357	PROF DEV	TRAINING		106.25			
			Invoice Net			106.25			
33026	SUMMERS,RINA	00000	204513	INV	03/03/2020	INTERP SVC 10/8/19	374619		
1	02636575 87202	2357	PROF DEV	TRAINING		50.00			
			Invoice Net			50.00			
33026	SUMMERS,RINA	00000	204513	INV	03/03/2020	INTERP SVC 1/31/19	374620		
1	18406910 83101	1210	SUPER/GRAD	PROF TECH		25.00			
			Invoice Net			25.00			
			CHECK TOTAL			913.50			-----
15606	TEACHERS 21	00000	201851	INV	03/03/2020	99796	375101		
1	0792020 83101	2357	IMPRV ED	PROF TECH		2,160.00			
			Invoice Net			2,160.00			
15606	TEACHERS 21	00000	202638	INV	03/03/2020	99797	375102		
1	14119107 83101	2357	SCH LEADER	TEACHERS		675.00			
			Invoice Net			675.00			
			CHECK TOTAL			2,835.00			-----

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
71834	THE CHILDREN'S HEALTH	00001	203226	INV	03/03/2020	39862	375258		
	1 18406506 85103 2415	ELEM ED		INSTRUCT		16,662.45			
		Invoice Net				16,662.45			
						CHECK TOTAL	16,662.45		
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	317027	374423		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,456.64			
		Invoice Net				1,456.64			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	317028	374424		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,617.21			
		Invoice Net				2,617.21			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	318592	374426		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,834.03			
		Invoice Net				2,834.03			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	318595	374428		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,416.63			
		Invoice Net				2,416.63			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	318598	374429		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,668.35			
		Invoice Net				2,668.35			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	318673	374434		
	1 03034309 835001	FOOD SERV		FOOD SERVI		190.82			
		Invoice Net				190.82			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	319887	374435		
	1 03034309 835001	FOOD SERV		FOOD SERVI		255.45			
		Invoice Net				255.45			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	319888	374440		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,425.38			
		Invoice Net				1,425.38			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	321570	374445		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,885.65			
		Invoice Net				1,885.65			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	321571	374446		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,658.17			
		Invoice Net				2,658.17			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	321573	374488		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,150.12			
		Invoice Net				2,150.12			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	321574	374494		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,802.19			
		Invoice Net				1,802.19			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	322603	374496		
	1 03034309 835001	FOOD SERV		FOOD SERVI		2,083.27			
		Invoice Net				2,083.27			
22736	THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	322604	374498		
	1 03034309 835001	FOOD SERV		FOOD SERVI		1,342.38			
		Invoice Net				1,342.38			

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CASH ACCOUNT: 0000 104013 VENDOR 8304 WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
22736 THURSTON FOODS, INC.	00000	202586	INV	03/03/2020	322605	374499			
1 03034309 835001	FOOD SERV	FOOD SERVI	3,012.14						
	Invoice Net		3,012.14						
22736 THURSTON FOODS, INC.	00000	11574120	INV	03/03/2020	321575	374621			
1 15123260 84902 3520	AFT SCH	FOOD SUPPL	502.03						
	Invoice Net		502.03						
22736 THURSTON FOODS, INC.	00000	11625720	INV	03/03/2020	322600	374622			
1 15127260 84902 3520	PEIRCE	FOOD SUPPL	529.07						
	Invoice Net		529.07						
22736 THURSTON FOODS, INC.	00000	11574120	INV	03/03/2020	325643	375395			
1 15123260 84902 3520	AFT SCH	FOOD SUPPL	561.79						
	Invoice Net		561.79						
	CHECK TOTAL		30,391.32						
37419 TOOLS OF THE MIND INC	00000	202356	INV	03/03/2020	#2138-BAL OWED	375103			
1 02636575 87202 2357	PROF DEV	TRAINING	3,750.00						
	Invoice Net		3,750.00						
	CHECK TOTAL		3,750.00						
12528 TOWN OF ANDOVER	00001	204211	INV	03/03/2020	OCON WORKSHOP	375104			
1 02486745 87202 2357	C&I SOC ST	PROF DEV	800.00						
	Invoice Net		800.00						
	CHECK TOTAL		800.00						
37973 TRI, JEFFREY	00000		INV	03/03/2020	20564	375242			
1 02026622 83804 3510	ATHL/BASKB	ATHLETIC	62.00						
	Invoice Net		62.00						
	CHECK TOTAL		62.00						
20728 TRICON SPORTS	00001	204407	INV	03/03/2020	23560	374623			
1 02026634 85104 3510	ATH/WRESTL	ATHL SUPPL	10.99						
	Invoice Net		10.99						
	CHECK TOTAL		10.99						
31027 TROUP, JAMES	00000		INV	03/03/2020	20552	374256			
1 02026626 83804 3510	ATHL/HOCKE	ATHLETIC	84.00						
	Invoice Net		84.00						
	CHECK TOTAL		84.00						
37152 TSA CONSULTING GROUP I	00000	200025	INV	03/03/2020	48662	374853			
1 02636935 81730 5100	HUMAN RES/	PENSIONS	343.10						
	Invoice Net		343.10						
	CHECK TOTAL		343.10						
27119 VALLEY COLLABORATIVE	00000	200872	INV	03/03/2020	2006024	374811			
1 02456845 83201 9300	OOD/AIDE	TUITION	1,146.60						
2 02456848 83201 9400	TUITION DY	TUITION	5,488.35						
	Invoice Net		6,634.95						



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PRELIMINARY DETAIL INVOICE LIST

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CASH ACCOUNT: 0000 104013 VENDOR 8304

WARRANT: 20219 03/03/2020

VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
27119 VALLEY COLLABORATIVE	00000	200873	INV	03/03/2020	2006026	374814			
1 02456848 83201 9400	TUITION DY	TUITION			5,192.25				
	Invoice Net				5,192.25				
	CHECK TOTAL				11,827.20				
27482 VARITRONICS, LLC	00003	204026	INV	03/03/2020	PSI-116728	374630			
1 02056507 85101 2430	GIBBS TEMP	REPRO SUPP			344.33				
	Invoice Net				344.33				
	CHECK TOTAL				344.33				
19631 VATAN, KAMBIZ	00000	204408	INV	03/03/2020	REIM. IBD CLASS MATS	374225			
1 1336770 85103 6200	ADULT ED	INSTRUCT			2,329.08				
	Invoice Net				2,329.08				
19631 VATAN, KAMBIZ	00000	204507	INV	03/03/2020	REIMB CADD EXP	375039			
1 1336770 85103 6200	ADULT ED	INSTRUCT			1,381.64				
	Invoice Net				1,381.64				
	CHECK TOTAL				3,710.72				
13181 W. B. MASON CO. INC	00001	201511	INV	03/03/2020	207578423	374452			
1 03034309 835005	FOOD SERV	FOOD SERV			8.67				
	Invoice Net				8.67				
13181 W. B. MASON CO INC	00001	11667220	INV	03/03/2020	207622644	374632			
1 02606910 84201 1210	SUPER	OFFICE			64.62				
	Invoice Net				64.62				
13181 W. B. MASON CO INC	00001	204025	INV	03/03/2020	207180538	374633			
1 02056507 85101 2430	GIBBS TEMP	REPRO SUPP			1,199.60				
	Invoice Net				1,199.60				
13181 W. B. MASON CO INC	00001	204210	INV	03/03/2020	207433360	374634			
1 02056507 84201 2430	GIBBS TEMP	OFFICE			463.21				
2 02056507 85103 2415	GIBBS TEMP	INSTRUCT			469.68				
	Invoice Net				932.89				
13181 W. B. MASON CO INC	00001	204210	INV	03/03/2020	207482180	374635			
1 02056507 85103 2415	GIBBS TEMP	INSTRUCT			3.60				
	Invoice Net				3.60				
13181 W. B. MASON CO INC	00001	204210	INV	03/03/2020	207621590	374636			
1 02056507 85103 2415	GIBBS TEMP	INSTRUCT			25.44				
	Invoice Net				25.44				
13181 W. B. MASON CO INC	00001	204403	INV	03/03/2020	207717432	374855			
1 02366557 84201 2430	WELLNES/HS	OFFICE			32.55				
	Invoice Net				32.55				
13181 W. B. MASON CO INC	00001	204324	INV	03/03/2020	207623675	374859			
1 02186506 85101 2430	ELEM EDUC	REPRO SUPP			2,399.20				
	Invoice Net				2,399.20				
13181 W. B. MASON CO INC	00001	204494	INV	03/03/2020	207898662	375396			
1 02016507 84201 2430	SEC EDUC	OFFICE			2,257.76				
	Invoice Net				2,257.76				
13181 W. B. MASON CO INC	00001	204494	INV	03/03/2020	207945434	375397			

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CASH ACCOUNT: 0000 104013 VENDOR 8304

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VENDOR	G/L ACCOUNTS	R	PO	TYPE	DUE DATE	INVOICE/AMOUNT	DOCUMENT	VOUCHER	CHECK
1	02016507 84201	2430	SEC EDUC	OFFICE		147.63			
			Invoice Net			147.63			
						CHECK TOTAL	7,071.96		
35073	WALTER, KATHERINE	00000	204409	INV	03/03/2020	COOKING CLASSES	374226		
1	1336770 81112	6200	ADULT ED	INSTRUCT		650.00			
			Invoice Net			650.00			
						CHECK TOTAL	650.00		
36102	WANAMAKER HARDWARE INC	00000	201859	INV	03/03/2020	158277	374631		
1	02426715 85103	2415	C&I SCIENC	INSTRUCT		50.03			
			Invoice Net			50.03			
						CHECK TOTAL	50.03		
36102	WANAMAKER HARDWARE INC	00000	200531	INV	03/03/2020	158272	374815		
1	02816970 84802	3300	TRANS ED	VEHICLE RE		16.71			
			Invoice Net			16.71			
						CHECK TOTAL	16.71		
14390	WAYSIDE YOUTH & FAMILY	00000	201196	INV	03/03/2020	JAN 1-JAN 31, 2020	374816		
1	07506848 83201	9300	CB OOD DAY	TUITION		5,551.98			
			Invoice Net			5,551.98			
						CHECK TOTAL	5,551.98		
74496	WEDIKO CHILDRENS SERVI	00000	201765	INV	03/03/2020	20-ARL-06	374817		
1	02456575 87202	2357	SPED/P.D.	TRAINING		1,400.00			
			Invoice Net			1,400.00			
74496	WEDIKO CHILDRENS SERVI	00000	201765	INV	03/03/2020	20-ARL-07	374818		
1	02456575 87202	2357	SPED/P.D.	TRAINING		1,793.75			
			Invoice Net			1,793.75			
						CHECK TOTAL	3,193.75		
74560	WILSON LANGUAGE TRAINI	00001	203767	INV	03/03/2020	1789103	375105		
1	02156506 85103	2415	ELEM EDUC	INSTRUCT		397.55			
			Invoice Net			397.55			
74560	WILSON LANGUAGE TRAINI	00001	204498	INV	03/03/2020	1793225	375309		
1	02066506 85103	2415	ELEM EDUC	INSTRUCT		103.20			
			Invoice Net			103.20			
						CHECK TOTAL	500.75		
33305	ERIC WING	00000	204509	INV	03/03/2020	204398	375040		
1	1336770 81112	6200	ADULT ED	INSTRUCT		200.00			
			Invoice Net			200.00			
						CHECK TOTAL	200.00		
=====									
324 INVOICES						WARRANT TOTAL	1,351,212.41	1,351,212.41	
						CASH ACCOUNT BALANCE		-18,315,866.66	
=====									

WARRANT: 20219 03/03/2020

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02016507 SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-83404 -2430	REPRODUCTION/PRINTING 50.01	.00
0200 02016507 SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-84201 -2430	OFFICE SUPPLIES 2,405.39	.00
0200 02016507 SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-85101 -2430	REPRO PAPER TONER SUPP 285.40	.00
0200 02016507 SECONDARY EDUCATIO	0200-3-01 -6507-01-10-5-02-85103 -2415	INSTRUCTIONAL MATERIAL 35.16	.00
0200 02016563 LIBRARY/MEDIA	0200-3-01 -6563-01-10-5-01-85106 -2410	TEXTBOOKS BOOKS PERIOD 397.94	.00
0200 02016566 MMGT SUPER PRINCIP	0200-3-01 -6566-01-10-5-07-83404 -2430	REPRODUCTION/PRINTING 44.35	.00
0200 02016566 MMGT SUPER PRINCIP	0200-3-01 -6566-01-10-5-07-84201 -2430	OFFICE SUPPLIES 27.00	.00
0200 02026622 ATHLETICS/BOYS BAS	0200-3-02 -6622-01-24-5-00-83804 -3510	ATHLETIC SERVICES 800.00	.00
0200 02026626 ATHLETICS/ICE HOCK	0200-3-02 -6626-01-24-5-00-83804 -3510	ATHLETIC SERVICES 486.00	.00
0200 02026626 ATHLETICS/ICE HOCK	0200-3-02 -6626-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES 600.00	.00
0200 02026627 ATHLETICS/INDOOR T	0200-3-02 -6627-01-24-5-00-83804 -3510	ATHLETIC SERVICES 250.00	.00
0200 02026629 ATHLETICS/BOYS WRE	0200-3-02 -6629-01-24-5-00-83804 -3510	ATHLETIC SERVICES 240.00	.00
0200 02026634 ATHLETICS/BOYS WRE	0200-3-02 -6634-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES 10.99	.00
0200 02026635 ATHLETICS/GIRLS BA	0200-3-02 -6635-01-24-5-00-83804 -3510	ATHLETIC SERVICES 852.00	.00
0200 02026640 ATHLETICS/GIRLS IC	0200-3-02 -6640-01-24-5-00-85104 -3510	ATHLETIC SUPPLIES 320.00	.00
0200 02026641 ATHLETIC S/GIRLS I	0200-3-02 -6641-01-24-5-00-83804 -3510	ATHLETIC SERVICES 250.00	.00
0200 02026643 ATHLETICS/GIRLS TR	0200-3-01 -6643-01-18-5-00-83804 -3510	ATHLETIC SERVICES 240.00	.00
0200 02036507 SECONDARY EDUCATIO	0200-3-03 -6507-03-01-4-01-85106 -2410	MIDDLE SCH/TEXTBOOKS 98.00	.00
0200 02036575 PROFESSIONAL DEVEL	0200-3-03 -6575-03-07-4-00-87202 -2357	TRAINING EDUC CONF & A 3,000.00	.00
0200 02056507 GIBBS - TEMP SALAR	0200-3-3520-6507-05-01-4-01-84201 -2430	OFFICE SUPPLIES 463.21	2,496.35
0200 02056507 GIBBS - TEMP SALAR	0200-3-3520-6507-05-01-4-01-85101 -2430	REPRO PAPER TONER SUPP 1,787.89	728.82
0200 02056507 GIBBS - TEMP SALAR	0200-3-3520-6507-05-01-4-01-85103 -2415	INSTRUCTIONAL MATERIAL 498.72	10,500.88
0200 02066506 ELEMENTARY EDUCATI	0200-3-06 -6506-06-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 659.45	-7,928.20
0200 02096506 ELEMENTARY EDUCATI	0200-3-09 -6506-09-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 187.61	30,833.02
0200 02126506 ELEMENTARY EDUCATI	0200-3-12 -6506-12-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 343.52	15,615.10
0200 02156506 ELEMENTARY EDUCATI	0200-3-15 -6506-15-01-3-00-84201 -2430	OFFICE SUPPLIES 42.90	118,942.31
0200 02156506 ELEMENTARY EDUCATI	0200-3-15 -6506-15-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 397.55	118,942.31
0200 02186506 ELEMENTARY EDUCATI	0200-3-18 -6506-18-01-3-00-84201 -2430	OFFICE SUPPLIES 138.36	457.97
0200 02186506 ELEMENTARY EDUCATI	0200-3-18 -6506-18-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 2,399.20	457.97
0200 02216506 ELEMENTARY EDUCATI	0200-3-21 -6506-21-01-3-00-85101 -2430	REPRO PAPER TONER SUPP 351.18	931.75
0200 02216506 ELEMENTARY EDUCATI	0200-3-21 -6506-21-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 93.18	931.75
0200 02246506 ELEMENTARY EDUCATI	0200-3-24 -6506-24-01-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 543.15	54,252.74
0200 02366548 HEALTH/WEELLNESS H.	0200-3-36 -6548-01-33-5-00-85103 -2415	INSTRUCTIONAL MATERIAL 125.22	3,635.96
0200 02366557 HEALTH/WEELLNESS/HS	0200-3-36 -6557-01-67-5-00-84201 -2430	OFFICE SUPPLIES 32.55	36,858.59
0200 02426715 C&I SCIENCE	0200-3-42 -6715-01-10-9-00-85103 -2415	INSTRUCTIONAL MATERIAL 409.37	16,730.68
0200 02456575 SPED/PROF DEV	0200-3-45 -6575-36-02-3-00-87202 -2357	TRAINING EDUC CONF & A 7,693.75	-250.00
0200 02456800 PK-SPED	0200-3-45 -6800-45-02-1-05-84201 -2430	OFFICE SUPPLIES 46.68	3,516.76
0200 02456803 SPED TUTOR/C.S.	0200-3-45 -6803-36-02-9-00-83101 -2310	PROFESSIONAL TECH SERV 90.50	-4,573.00
0200 02456806 SPED ADM MGMT SERV	0200-3-45 -6806-01-02-9-00-85804 -2110	COMPUTER SOFTWARE 21,106.00	53,254.29
0200 02456812 SPED/PT SERVICES C	0200-3-45 -6812-36-23-9-00-85102 -2720	TESTING MATERIALS 324.36	15,704.06
0200 02456818 SPED/TEACHER/DEAF	0200-3-45 -6818-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV 787.50	-41,274.18
0200 02456821 SPED/CLINICAL SUPE	0200-3-45 -6821-36-02-9-00-83101 -2320	PROFESSIONAL TECH SERV 5,334.52	-3,825.00
0200 02456824 SPED/LBLD WORKSHOP	0200-3-45 -6824-36-02-5-00-85110 -2420	INSTRUCTION EQUIPMENT 584.88	-2,019.28
0200 02456836 PSYCHOLOGISTS	0200-3-45 -6836-01-02-9-00-83101 -2800	PROFESSIONAL TECH SERV 3,410.00	-13,054.85
0200 02456842 ADAPTIVE TECHNOLOGY	0200-3-45 -6842-45-02-9-06-85110 -2420	INSTRUCTION EQUIPMENT 6.00	287.69
0200 02456845 OUT-OF-DISTRICT/ON	0200-3-45 -6845-36-02-9-00-83201 -9300	OOD/ONE-ON-ONE AIDE 4,752.30	-58,378.15
0200 02456848 OUT OF DISTRICT TU	0200-3-45 -6848-45-02-9-05-83201 -9300	OUT OF DISTRICT/DAY TU 11,194.80	1,347,614.00
0200 02456848 OUT OF DISTRICT TU	0200-3-45 -6848-45-02-9-05-83201 -9400	SPED LABB TUITION 20,232.87	1,347,614.00
0200 02456851 OUT OF DISTRICT RE	0200-3-45 -6851-36-23-9-00-83201 -9300	TUITION OTHER SCHOOLS 70,617.94	788,312.36

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WARRANT: 20219 03/03/2020

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2310	PROFESSIONAL TECH SERV 28.00	1,000.00
0200 02456857	SPED CONTRACTED SE 0200-3-45 -6857-45-02-9-05-83101 -2330	PROFESSIONAL TECH SERV 489.24	1,000.00
0200 02456860	SPED TESTING ASSES 0200-3-45 -6860-45-02-9-05-83101 -2720	PROFESSIONAL TECH SERV 102.00	21,052.25
0200 02456866	LEGAL SERVICES SPE 0200-3-45 -6866-45-23-9-07-83102 -1430	SPED LEGAL SERVICES 2,661.40	-87,119.00
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-83302 -2440	FIELD TRIPS 12.00	9,294.76
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-85106 -2410	TEXTBOOKS BOOKS PERIOD 1,051.44	9,294.76
0200 02486745	C&I SOCIAL STUDIES 0200-3-48 -6745-01-10-9-00-87202 -2357	SOCIAL STUDIES PROF DE 800.00	-9,294.76
0200 02496554	HEALTH SERVICES/NU 0200-3-49 -6554-01-10-9-00-85201 -3200	MEDICAL SURGICAL SUPPL 1,330.09	10,749.05
0200 02546750	VISUAL/PERF ARTS S 0200-3-54 -6750-01-31-9-00-85103 -2415	INSTRUCTIONAL MATERIAL 12.18	600.93
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-83101 -1210	PROFESSIONAL TECH SERV 1,657.50	93,631.16
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-84201 -1210	OFFICE SUPPLIES 64.62	93,631.16
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-87202 -2357	TRAINING EDUC CONF & A 640.00	93,631.16
0200 02606910	SUPERINTENDENT 0200-3-60 -6910-01-29-9-00-87301 -1210	PROFESSIONAL AFFLIATIO 190.00	93,631.16
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-83101 -2357	PROFESSIONAL TECH SERV 107.25	68,633.43
0200 02636575	PROF DEV/ASSISTANT 0200-3-63 -6575-34-09-9-00-87202 -2357	TRAINING EDUC CONF & A 4,531.25	68,633.43
0200 02636935	HUMAN RESOURCES/PR 0200-3-63 -6935-34-09-9-00-81730 -5100	PENSIONS 343.10	13,205.01
0200 02636935	HUMAN RESOURCES/PR 0200-3-63 -6935-34-09-9-00-83403 -1420	ADVERTISING 553.27	13,205.01
0200 02666920	BUSINESS OFFICE 0200-3-66 -6920-01-24-9-07-83404 -1410	REPRODUCTION/PRINTING 822.68	14,399.20
0200 02816970	TRANSPORTATION REG 0200-3-81 -6970-49-10-9-00-84802 -3300	MOTOR VEHICLE REPAIR 1,656.00	.00
0200 02816980	SPED/MILEAGE REIMB 0200-3-81 -6980-36-02-9-00-83301 -3300	CONTRACTED TRANSPORTAT 3,445.00	.00
FUND TOTAL		185,544.42	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
0300 030	FOOD SERVICE 0300-3-2723-0000-00-00-0-NM-4243 -	SCHOOL LUNCH RECEIPTS 13.60	.00
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835000-	FOOD SERV/SW SUPPLIES 1,991.79	463,040.36
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835001-	FOOD SERV/SW FOOD 35,087.08	463,040.36
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835004-	FOOD SERV/SINGLE SERVI 1,800.00	463,040.36
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-835005-	FOOD SERV/OFFICE SUPPL 8.67	463,040.36
0300 03034309	FOOD SERVICE REVOL 0300-3-3400-0800-30-34-9-NM-865600-	FOOD SERV/SW EQUIPMENT 2,189.02	463,040.36
FUND TOTAL		41,090.16	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
0750 07506848	CB OOD DAY NON PUB 0750-3-45 -6848-45-2 -9-NM-83201 -9300	CD OOD DAY NON PUBLIC 95,788.92	1,476,148.61
FUND TOTAL		95,788.92	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
0770 0772020	TITLE III 0770-3-2300-2020-45-03-9-NM-87105 -2310	MATSOL TRAVEL 2,280.00	211.00
FUND TOTAL		2,280.00	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
0790 0792020	IMPROVING EDUCATIO 0790-3-2300-2020-45-9 -9-0 -83101 -2357	PROFESSIONAL TECH SERV 2,160.00	2,692.61

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FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
0790 0792020	IMPROVING EDUCATIO 0790-3-2300-2020-45-9 -9-0 -87208 -2357	TITLE IIA-ARL CATHOLIC 125.00	3,796.01
		FUND TOTAL 2,285.00	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1330 1336765	COMM ED GENERAL AD 1330-3-2731-6765-01-40-7-NM-84201 -6200	OFFICE SUPPLIES 1,588.11	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-7290 -6200	TUITION 61.00	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-81112 -6200	INSTRUCTIONAL SALARIES 2,676.22	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-82702 -6200	LAND RENTAL/LEASE 100.00	.00
1330 1336770	COMM ED ADULT EDUC 1330-3-2731-6770-01-40-7-NM-85103 -6200	INSTRUCTIONAL SUPPLIES 5,154.67	.00
1330 1336780	COMMUNITY ED KIDZO 1330-3-2731-6780-01-40-7-NM-81112 -3520	INSTRUCTIONAL SALARIES 9,609.00	.00
1330 1336782	COMMUNITY ED TEENZ 1330-3-2731-6782-01-40-7-NM-81112 -	TEACHER SALARY & WAGES 43.78	.00
		FUND TOTAL 19,232.78	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1410 14119107	SCHOOLEADERSHIO & 1410-3-1220-6700-34-49-9-NM-83101 -2357	CONTRACTED SERVICE.TEA 675.00	600.00
1410 14119109	IDENTITY & ACTIVIS 1410-3-0184-6575-50-49-4-NM-87202 -2357	TRAINING 470.00	1,710.37
1410 14120101	AEF SAFE & SUPPORT 1410-3-49 -6557-44-49-9-NM-83101 -2357	CONSULTANT FACILITE LE 450.00	36,797.90
1410 14120105	HARDY INDIVIDUALIZ 1410-3-15 -6548-15-49-3-NM-85103 -2415	MUSICAL INSTRUMENTS 2,945.32	54.68
		FUND TOTAL 4,540.32	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1450 145	OUTDOOR EDUCATION 1450-3-2734-OR -01-48-3-NM-8350 -	OUTDOOR ED/REVOV ACCT 107,940.00	45,726.77
		FUND TOTAL 107,940.00	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1512 15122160	HARDY 1512-3-2300-0000-15-1 -3-NM-83302 -3520	FIELD TRIPS HARDY 930.00	.00
1512 15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-84902 -3520	HARDY FOOD 436.48	.00
1512 15122260	HARDY GENERAL SUPP 1512-3-2300-0025-15-5 -3-NM-85103 -3520	HARDY GENERAL SUPPLIES 173.32	.00
1512 15123160	THOMPSON AFTER SCH 1512-3-2300-0251-24-0 -3-NM-83302 -3520	THOMPSON FIELD TRIPS 320.00	.00
1512 15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-84902 -3520	THOMPSON FOOD SUPPLIES 1,063.82	.00
1512 15123260	THOMPSON AFTER SCH 1512-3-2300-OR -15-6 -3-NM-85103 -3520	THOMPSON GENERAL SUPPL 646.78	.00
1512 15125145	BRACKETT IMMERSION 1512-3-09 -OR -09-9 -3-NM-84902 -3520	FOOD BRACKETT IMMERSI 285.21	.00
1512 15125145	BRACKETT IMMERSION 1512-3-09 -OR -09-9 -3-NM-85103 -3520	GENERAL SUPPLIES BRACK 538.00	.00
1512 15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-82422 -3520	General Supplies 419.21	.00
1512 15126145	GIBBS 1512-3-26 -OR -50-5 -4-NM-84902 -3520	FOOD SUPPLIES 327.34	.00
1512 15127160	PEIRCE EXTENDED DA 1512-3-18 -0291-18-9 -0-NM-83302 -3520	FIELD TRIPS PEIRCE 160.00	.00
1512 15127260	PEIRCE EXTENDED DA 1512-3-18 -0297-18-9 -0-82-84902 -3520	FOOD SUPPLIES PEIRCE 1,011.40	.00
		FUND TOTAL 6,311.56	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		

WARRANT: 20219 03/03/2020

FUND ORG	ACCOUNT	AMOUNT	AVLB BUDGET
1520 152	BLDG USER FEES/ART 1520-3-2737-OR -33-59-9-NM-8300 -	CONTRACTED SERVICES 7,037.99	111,174.13
		FUND TOTAL 7,037.99	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1780 178	MANDARIN 1780-3-01 -OSR -01-16-5-NM-83101 -2353	PROFESSIONAL TECH SERV 129.00	-238.00
		FUND TOTAL 129.00	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1840 18406506	ELEM EDUCATION 1840-3-29 -6506-29-24-3-00-85103 -2415	INSTRUCTIONAL MATERIAL 16,662.45	.00
1840 18406507	AHS/FOREIGN LONG 1840-3-51 -6507-01-24-5-00-83101 -2210	FOREIGN VISA PROFESSIO 902.30	.00
1840 18406910	SUPERINTENDENT/GRA 1840-3-1210-6910-42-29-9-00-83101 -1210	PROFESSIONAL TECH SERV 1,030.00	.00
		FUND TOTAL 18,594.75	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
1950 195	GUIDANCE REVOLVING 1950-3-2700-OR -01-53-9-NM-8999 -	PRIOR YEAR CARRYOVER 15.56	160.64
1950 1951	COLLEGE FAIR 1950-3-1000-OR -69-10-0-NM-84000 -	MISC EXPENSES 175.65	3,674.26
1950 1955	PE SURVIVAL 1950-3-3520-OR -69-10-0-00-84000 -	MISC EXPENSES 311.88	5,213.00
		FUND TOTAL 503.09	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
6220 6223778	AHS FEASIBILTY STU 6220-3-0471-3778-01-80-0-88-5871 -	AHS FEASIBILITY STUDY- 2,075.00	2,172,808.36
		FUND TOTAL 2,075.00	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
6250 6251231	HIGH SCHOOL 6250-1-0123-2020-52-00-0-83-582001-	BUILDING CONSTRUCTION 175.16	209,017,921.15
6250 6251231	HIGH SCHOOL 6250-1-0123-2020-52-00-0-83-582018-	OWNERS PM 64,860.00	.00
6250 6251231	HIGH SCHOOL 6250-1-0123-2020-52-00-0-83-582019-	BLDG REIMBURSABLE SERV 792,824.26	2,378,601.00
		FUND TOTAL 857,859.42	
CASH ACCOUNT 0000 104013	BALANCE -18,315,866.66		
WARRANT SUMMARY TOTAL		1,351,212.41	
GRAND TOTAL		1,351,212.41	

02/27/2020 07:15 |TOWN OF ARLINGTON  
cshea |PRELIMINARY WARRANT LIST BY VOUCHER

|P 33  
|apwarrrnt

WARRANT: 20219 03/03/2020

VOUCHER	VENDOR	VENDOR NAME	DOCUMENT	PO	TYPE	DUE DATE	AMOUNT	COMMENT
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\*\* END OF REPORT - Generated by Colleen Shea \*\*

Arlington School Committee  
Arlington School Committee meeting  
Thursday, February 27, 2020  
6:30 PM  
Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476

Present: Len Kardon, Chair, Jane Morgan Vice Chair, Paul Schlichtman, Secretary, Jennifer Susse, Jeff Thielman, Kirsi Allison-Ampe MD, and Bill Hayner.

Kathleen Bodie, Ed.D. Superintendent, Alison Elmer, Director of Special Education  
Michael Mason, Chief Financial Officer, Rob Spiegel, Human Resource Director, Karen Fitzgerald, Administrative Assistant, and Marion Nolan, AEA.

Absent: Dr. Allison-Ampe

The committee held its public hearing on the FY2021 budget at 6:30 p.m. After the hearing was closed, Mr. Kardon opened the regular meeting.

Patric Barbieri, Executive Director of LABBB

Mr. Barbieri, presented a slide show on the history of LABBB, Lexington, Arlington, Bedford, Burlington, and Belmont Collaborative. LABBB started in 1973 with five students in a house in Lexington,. LABBB Collaborative designs and delivers special education services that promote academic, social and career independence in the most inclusive setting possible. The program has about 200 students with 70 percent at the high school level and the other 30 percent are at middle school level.

The ICEI program which started in 2007 with 12 students participating in a program where the students can attend Middlesex Community College with a counselor.

LABBB Collaborative started a new adult post program for students over 22 years of age as an adult program. The program will begin this March with five students. Parents' anxiety levels have decreased for their children, since the students in the program can move forward and the program supports recreation opportunities for their children.

The School Committee members heard about other LABBB programs, such as best buddies, Special Olympics, out of state trips to NYC and Disney World and the ICEI program at Middlesex Community College. Mr. Barbieri mentioned enrollment will stay at 200 students, and that other districts that are non-members can participate in member programs with the LABBB Collaborative. Mr. Kardon suggested to Mr. Barbieri to publicize more LABBB programs offered to the public. Dr. Bodie supports Mr. Barbieri as a leader and she unanimously supports the new program he is offering for students who have aged over 22 in the LABBB program.



#### APS Student's presentation from Learn Launch

Mr. Mark Petrozzino, Arlington High School Science teacher and four of his students, Nishaad Vinayak, Dinor Nallbani, Ritika Gurjar, and John Cha demonstrated their experiment in the infrared world with a phone and camera which showed heat transfer. The students demonstrated how it works with metal and with a plastic spoon. The students described how the infrared camera showed where gas leaks were in a house, and where heat was escaping too. The students were very excited to have presented at the MAPLE Learn Launch Conference. The conference brings all schools and high technical companies in all fields together to support school projects for students. The students look forward to returning next year.

#### Public Comment

None

#### Discussion on proposed FY 2021 Budget

Mr. Schlichtman said he would like Mr. Mason to provide an updated FY 21 Budget to include bringing in cost of a MIAA AHS varsity ski team. Mr. Bowler, Athletic Director and Mr. Mason met and received information from other districts, discussed this with the Budget Subcommittee members and considered all factors, and all agreed the costs would be \$37,000 for about 25 students.

After hearing the costs for the ski team, the committee members discussed what the proposed fees per student on the ski team might be. It was suggested that voting to support the proposal of adding the ski team as a MIAA AHS varsity team will be added to the School Committee agenda on March 12. Dr. Bodie and the School Committee then agreed to add the ski team on the agenda next week for the School Committee members to approve.

Ms. Morgan asked about the new BCBA position if it was under one elementary school or district wide, and Ms. Elmer did reply that it will be a district wide position.

#### Monthly Financial Report

Mr. Mason presented the Monthly Financial Reports of February 27, 2020. Some of the projected money was used as a place holder, since we have to wait for some orders to come in next month. We have a watch list for any increases to special education and any surplus money we put in reserve funds and into special education account.

#### Superintendent's Report

AHS Building Committee update

Dr. Bodie said the AHS BC has been discussing the Parameter School and the exterior committee was meeting and looking at the trim color and patterns of the bricks. They continue to work on the exterior of the building but have nothing to share at this time. Dr. Bodie attended the Tree Department hearing at Town Hall this week where they held an open hearing with landscapers hired by HMFH to reduce the trees on the high school property. Dr. Bodie said

they plan to save 11 trees in the front of the high school and plan to plant more trees around the school. The committee had strong support from DPW and the Tree committee. All documents can be found on the website. The next AHSBC meeting will be on Tuesday, March 3, 2020.

The AHS Girls Hockey team is still competing. The Girls Basketball team made the state tourney but lost in the first round. The Boys Wrestling won division 2 sectionals. The AHS Boys Hockey team is in the first period of the game tonight.

The Kindergarten numbers are at 422 students with a projection of 543 students. It is expected that the enrollment will increase over the summer. Dr. Bodie said the Coronavirus continues to burden the health of many in our community and concerned what will happen down the road with scheduled school trips and school events.

#### Consent Agenda

Mr. Schlichtman moved approval of the Consent Agenda:

- Approval of Warrant: Warrant Number 20160 dated February 18, 2020, Total Warrant Amount \$631,420.05,
- Approval of Minutes: School Committee minutes dated February 13, 2020
- Approval of Trip: APS UPenn Model Congress Trip, March 2020

Seconded by Mr. Thielman, Voted: 6-0

#### Subcommittee/Liaison Reports/Announcements

- Budget: Kirsi Allison-Ampe (chair), not feeling well. Mr. Kardon noted the next meeting will be on Tuesday, March 3, 8:30 am
- Policies & Procedures: Paul Schlichtman (chair) no report
- Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair) next meeting will be on March 16 at 5:30 p.m. first time will view draft of SOA Plan. Dr. Bodie will have draft and template from state in mid-march.
- Community Relations: Jennifer Susse (chair), super meeting on Monday, talked about buffer expansion. Give admin flexibility. Will have candidate for Rainbow Commission at our next Regular SC meeting. Afterschool program update, enrollment surge, double income earners and demand for after school care and each program expanded. Heard from directors they don't want to expand more. Not good news for familys.
- Facilities: Bill Hayner (chair) nothing to report
- Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe.
- Liaisons Reports
- Announcements: Mr. Hayner announced the Rotary Club, members are doing polar plunge in Good Harbor to deal with Polio. Ms. Susse said the AEF Trivia Bee, would like to see who is interested. Look at calendars Costume and Name.
- Future Agenda Items  
Mr. Hayner requested the committee look at re-establishing a legal subcommittee.

Correspondence Received:

Warrant 20160 dated February 18, 2020

School Committee Minutes of February 13, 2020

AHS U Penn Model Congress Trip April 2020

Letter to SC from student regarding vaping

Letter from AHS student regarding free preschool

Letter from AHS student asking for later start time to 8:55 a.m.

LABBB presentation and Annual Report

Executive Session Minutes 2019-2020, January 10, 2019, January 10, 2019, January 24, 2019, February 28, 2019, April 11, 2019, April 25, 2019, October 24, 2019, November 14, 2019, February 13, 2020

Executive Session

On a motion by Mr. Hayner at 8:09 p.m., seconded by Mr. Thielman it was voted to enter into Executive Session to conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect. To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.

Approval of Executive Session Minutes January 10, 2019, January 10, 2019, January 24, 2019, February 28, 2019, April 11, 2019, April 25, 2019, October 24, 2019, November 14, 2019, February 13, 2020

Roll Call: Mr. Hayner, Ms. Susse, Mr. Thielman, Mr. Schlichtman, Ms. Morgan, Mr. Kardon, all voted yes.

Voted: 6-0

Adjournment

On a motion by Mr. Hayner, seconded by Ms. Susse, it was voted adjourn at 8:15 p.m.

Roll Call: Mr. Hayner, Ms. Susse, Mr. Thielman, Mr. Schlichtman, Ms. Morgan, and Mr. Kardon, all voted yes.

Voted: 6-0

Respectfully submitted by

Karen M. Fitzgerald

Administrative Assistant

Arlington School Committee

Arlington School Committee  
Public Hearing on FY 21 School Budget  
Thursday, February 27, 2020  
6:30 PM  
Arlington High School  
School Committee Room  
869 Mass Avenue, 6th Floor  
Arlington, MA 02476

Present: Len Kardon, Chair, Jane Morgan Vice Chair, Paul Schlichtman, Secretary, Jennifer Susse, Jeff Thielman, Kirsi Allison-Ampe MD, and Bill Hayner.

Kathleen Bodie, Ed.D. Superintendent, Alison Elmer, Director of Special Education  
Michael Mason, Chief Financial Officer, Rob Spiegel, Human Resource Director, Karen Fitzgerald, Administrative Assistant, and Marion Nolan, AEA.

Absent: Dr. Allison-Ampe

On a motion by Mr. Schlichtman, seconded by Ms. Susse, it was unanimously voted to open the Arlington School Committee Public Hearing on the FY2021 School Budget.

Voted: 6-0

Mr. Steve Klosterman, parent and representative of the downhill ski team, petitions AHS Administration and School Committee to support the team into the FY 21 school budget. Mr. Klosterman explained that this year 20 students participated in the club team and would like to sustain this team over the next few years as a MIAA team at Arlington High School. The MIAA could chose to eliminate Arlington's ski team at any time. He said he and other parents provided an extensive report to the Budget subcommittee and had meet with the Mr. Bowler, AHS Athletic Director as well. He thanked the committee members for hearing his request and appreciates their support.

Mr. Kardon asked if anybody else would like to speak to the FY 21 school budget. Mr. Kardon asked for second time if anybody else would like to speak to the FY 21 school budget. After the third time Mr. Kardon asked if anybody else would like to speak to the FY 21 school budget, Mr. Hayner made a motion to close the hearing.

On a motion by Mr. Hayner, seconded by Mr. Schlichtman, it was unanimously voted to close the Public Hearing on the FY 21 School Budget.

Voted: 6-0

Submitted by Karen Fitzgerald  
Administrative Assistant  
School Committee



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## **Town of Arlington, Massachusetts**

**8:55 p.m. School Committee members give notice of their willingness to serve as officers for 2021-2022 SY**



## **Town of Arlington, Massachusetts**

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**9:05 p.m. Re-establish legal services review subcommittee**



## **Town of Arlington, Massachusetts**

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**Policy: None**



## **Town of Arlington, Massachusetts**

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### **9:15 p.m. Subcommittee/Liaison Reports/Announcements**

#### **Summary:**

Budget: Kirsi Allison-Ampe (chair)

Policies & Procedures: Paul Schlichtman (chair)

Curriculum, Instruction, Assessment & Accountability: Jane Morgan (chair)

Community Relations: Jennifer Susse (chair)

Facilities: Bill Hayner (chair)

Arlington High School Building Committee: Jeff Thielman, Kirsi Allison-Ampe

Calendar Committee: Jennifer Susse

Election Modernization Committee: Jennifer Susse

Superintendent's Search Process: Paul Schlichtman

Traffic Negotiations: Jane Morgan, Bill Hayner

AEA Negotiations: Len Kardon, Paul Schlichtman

Liaisons Reports

Announcements

Future Agenda Items





## **Town of Arlington, Massachusetts**

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### **9:35 p.m. Executive Session**

#### **Summary:**

*To conduct strategy sessions in preparation for negotiations with union and/or nonunion personnel or contract negotiations with union and /or nonunion in which if held in an open meeting, may have a detrimental effect.*

*To conduct strategy with respect to collective bargaining or litigation, in which if held in an open meeting, may have a detrimental effect. Collective bargaining may also be conducted.*



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## **Town of Arlington, Massachusetts**

**10:00 p.m. Adjournment**



## **Town of Arlington, Massachusetts**

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**Submitted by Len Kardon, Chair**



## Town of Arlington, Massachusetts

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### Correspondence Received:

#### Summary:

Warrant #20219 Dated March 3, 2020  
School Committee Public Hearing and Regular Minutes of February 27, 2020  
Keith March Mistler cover letter and resume  
APS class Sizes, March 2, 2020  
KH Letter  
KD email March 11 2020  
Kathleen Bodie's letter regarding closure of Stratton School, March 9, 2020.  
League of Women Voters, March 2020  
Email regarding Concerts cancelled  
Coronavirus Update emails March 9, 2020  
APS Science K-12 update presentation  
APS Math and CS  
Motion for Transportation Fees  
Email update on Coronavirus  
FY2021 Superintendent's Proposal March 11 2020  
Budget Subcommittee minutes March 3, 2020  
Email to School Committee March 12, 2020  
Emails to support AHS Varsity Ski Team

#### ATTACHMENTS:

	Type	File Name	Description
▢	Budget Document	Budget_documents_3_3_2020.pdf	Budget minutes of 3/3/2020



REVOLVING FUND REPORT	FISCAL YEAR 2013	FISCAL YEAR 2014	FISCAL YEAR 2015	FISCAL YEAR 2016	FISCAL YEAR 2017	FISCAL YEAR 2018	FISCAL YEAR 2019	*AS OF 3/3/2020 FISCAL YEAR 2020
ENDING BALANCE	47,932.10	40,040.91	59,965.07	69,594.61	97,262.96	141,944.17	227,910.38	339,745.71
<b>1520 BUILDING RENTAL USER FEES</b>								
BEGINNING BALANCE	534,295.79	694,749.01	366,530.14	157,952.00	162,462.91	348,601.89	402,870.99	753,492.27
TOTAL REVENUES	284,084.00	286,967.00	379,020.65	359,074.01	414,526.58	467,513.38	536,369.80	172,150.52
TOTAL EXPENSES	123,630.78	615,185.87	587,598.79	354,563.10	228,387.60	413,244.28	185,748.52	188,879.77
ENCUMBRANCES	-	-	-	-	-	-	-	29,905.51
ENDING BALANCE	694,749.01	366,530.14	157,952.00	162,462.91	348,601.89	402,870.99	753,492.27	706,857.51
<b>1530 PEIRCE FIELD RENTAL</b>								
BEGINNING BALANCE	56,630.00	74,955.00	96,505.00	113,424.93	15,959.86	27,393.76	59,831.01	81,284.76
TOTAL REVENUES	18,325.00	21,550.00	22,075.00	36,335.00	29,533.75	45,803.16	40,822.54	19,975.00
TOTAL EXPENSES	-	-	5,155.07	133,800.07	18,099.85	13,365.91	19,368.79	8,303.69
ENCUMBRANCES	-	-	-	-	-	-	-	-
ENDING BALANCE	74,955.00	96,505.00	113,424.93	15,959.86	27,393.76	59,831.01	81,284.76	92,956.07
<b>1660 TUITION PAYMENT REVOLVING</b>								
BEGINNING BALANCE	398,500.57	550,606.51	516,526.06	247,538.29	330,764.04	383,815.76	392,731.13	447,735.94
TOTAL REVENUES	164,937.32	120,900.11	67,939.62	92,590.83	59,490.20	107,462.12	55,664.81	18,030.39
TOTAL EXPENSES	12,831.38	154,980.56	336,927.39	9,365.08	6,438.48	98,546.75	660.00	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
ENDING BALANCE	550,606.51	516,526.06	247,538.29	330,764.04	383,815.76	392,731.13	447,735.94	465,766.33
<b>1840 FOREIGN TUITION</b>								
BEGINNING BALANCE	366,731.54	623,382.52	914,189.70	710,134.71	684,896.55	996,580.97	1,018,467.01	1,239,221.35
TOTAL REVENUES	326,770.00	514,233.00	432,602.00	427,018.00	475,899.00	407,820.00	278,530.54	143,379.00
TOTAL EXPENSES	70,119.02	223,425.82	636,656.99	452,256.16	164,214.58	385,933.96	57,776.20	152,640.85
ENCUMBRANCES	-	-	-	-	-	-	-	53,638.46
ENDING BALANCE	623,382.52	914,189.70	710,134.71	684,896.55	996,580.97	1,018,467.01	1,239,221.35	1,176,321.04
<b>8870 SPECIAL EDUCATION STABLIZATION FUND</b>								
BEGINNING BALANCE	-	-	-	-	200,793.42	948.00	1,998.46	248,492.36
TOTAL REVENUES	-	-	-	200,793.42	136,709.71	1,050.46	246,493.90	19.20
TOTAL EXPENSES	-	-	-	-	336,555.13	-	-	-
ENCUMBRANCES	-	-	-	-	-	-	-	-
ENDING BALANCE	-	-	-	200,793.42	948.00	1,998.46	248,492.36	248,511.56
<b>TOTAL REVOLVING BALANCES</b>	<b>3,495,333.72</b>	<b>3,788,716.62</b>	<b>3,409,081.51</b>	<b>4,187,791.20</b>	<b>4,862,783.26</b>	<b>4,936,721.14</b>	<b>6,737,253.26</b>	<b>6,654,726.23</b>